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DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2007
FOR FISCAL YEAR 2007-2008

SELECTED DEPARTMENTS

VOLUME I

CAPITAL PROJECTS

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2007
For Fiscal Year 2007-2008

Selected Departments and Capital Projects

Department Title	Dept Code	Page
AIRPORT	AIR	1
BOARD OF APPEALS	PAB	206
ENVIRONMENT	ENV	211
MUNICIPAL TRANSPORTATION AUTHORITY	MTA	279

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program :
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
77999	MISC AIRPORT REVENUE	0	0	0	(2,316)	0	0	0
Project :	Subtotals	0	0	0	(2,316)	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	0	0	0	(2,316)	0	0	0
Program :	**Subtotal**	0	0	0	(2,316)	0	0	0

BPREP Report: BPB_7152
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City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
60156	EVENT FEES	13,982	0	0	600	0	0	0
77951	RENT - GOVERNMENTAL AGENCY	500	0	0	0	0	0	0
Project :	Subtotals	14,482	0	0	600	0	0	0
Sub-Fund : 5A AAA AAA Subtotals		14,482	0	0	600	0	0	0
Program : BG4 Subtotal		14,482	0	0	600	0	0	0

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City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
37921	GROUND TRANS TRIP FEES	888	0	0	0	0	0	0
Project	: Subtotals	888	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	888	0	0	0	0	0	0
Program	**: BG7 Subtotal**	888	0	0	0	0	0	0

BPREP Report: BPB_7152
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City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
25150	AIRPORT TRAFFIC FINES	326,624	307,000	307,000	111,100	307,000	312,000	5,000
25920	PENALTIES	0	82,000	82,000	0	82,000	62,000	(20,000)
25990	SETTLEMENTS	0	3,000,000	3,000,000	4,850,000	3,000,000	90,000	(2,910,000)
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	23,457,361	12,433,000	12,433,000	(1,729,559)	12,433,000	8,513,000	(3,920,000)
30150	INTEREST EARNED - POOLED CASH	3,300,274	5,707,000	5,707,000	1,589,079	5,707,000	11,299,000	5,592,000
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	39,694,996	52,538,000	52,538,000	19,978,422	52,538,000	57,840,000	5,302,000
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	139,714	0	0	0	0	0	0
37212	RENTAL-CENTRAL TERMINAL(NON-AIRLINE)	16,768	17,000	17,000	7,355	17,000	17,000	0
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	154,773	364,000	364,000	125,552	364,000	384,000	20,000
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	225,569	189,000	189,000	83,692	189,000	215,000	26,000
37216	RENTAL-NON-AIRLINE, ITB	249,088	486,000	486,000	174,805	486,000	387,000	(99,000)
37217	RENTAL-BART	3,185,380	3,214,000	3,214,000	1,315,716	3,214,000	3,237,000	23,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	364,021	336,000	336,000	155,685	336,000	101,000	(235,000)
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	1,270,648	1,278,000	1,278,000	660,957	1,278,000	1,586,000	308,000
37321	RENTAL CAR FACILITY FEE	10,593,284	10,656,000	10,656,000	4,282,347	10,656,000	10,278,000	(378,000)
37411	CONCESSION-GROUNDSIDE	112,783	113,000	113,000	57,356	113,000	142,000	29,000
37421	CONCESSION-TELEPHONE	2,366,046	1,256,000	1,256,000	78,416	1,256,000	1,816,000	560,000
37425	TELECOMMUNICATION ACCESS FEE	1,646,152	1,634,000	1,634,000	394,322	1,634,000	1,607,000	(27,000)
37441	CONCESSION-ADVERTISING	6,312,748	6,368,000	6,368,000	2,543,363	6,368,000	7,191,000	823,000
37499	CONCESSION-OTHERS	1,667,399	1,892,000	1,892,000	818,901	1,892,000	1,698,000	(194,000)
37501	CONCESSION-OTHERS, ITB	4,758,739	4,690,000	4,690,000	1,985,390	4,690,000	4,842,000	152,000
37512	CONCESSION-DUTY FREE (IN-BOND) ITB	21,307,136	23,490,000	23,490,000	9,787,500	23,490,000	26,400,000	2,910,000
37521	CONCESSION-GIFTS & MERCHANDISE	7,837,390	8,807,000	8,807,000	3,269,633	8,807,000	8,289,000	(518,000)
37522	CONCESSION-GIFTS/MERCHANDISE, ITB	4,211,086	3,656,000	3,656,000	1,505,458	3,656,000	997,000	(2,659,000)
37611	CONCESSION-CAR RENTAL	22,090,346	24,428,000	24,428,000	11,154,853	24,428,000	25,989,000	1,561,000
37621	OFF AIRPORT PRIVILEGE FEE	60,139	86,000	86,000	47,551	86,000	125,000	39,000
37711	CONCESSION-FOOD & BEVERAGE	7,460,652	7,206,000	7,206,000	2,769,939	7,206,000	8,842,000	1,636,000

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
37712	CONCESSION-FOOD/BEVERAGE-ITB	1,154,540	1,292,000	1,292,000	452,989	1,292,000	1,543,000	251,000
37911	TAXICABS	3,452,784	3,361,000	3,361,000	911,172	3,361,000	3,750,000	389,000
37921	GROUND TRANS TRIP FEES	4,642,260	4,462,000	4,462,000	1,821,813	4,462,000	5,671,000	1,209,000
38111	SERVICE STATION	67,660	83,000	83,000	23,953	83,000	72,000	(11,000)
67111	AIRLINE LANDING FEES	70,876,960	91,660,000	91,660,000	24,190,731	91,660,000	89,556,000	(2,104,000)
67121	ITINERANT AIRCRAFT LANDING FEES	197,052	160,000	160,000	13,300	160,000	22,000	(138,000)
67131	FBO / GENERAL AVIATION LANDING FEES	2,015,495	2,008,000	2,008,000	554,623	2,008,000	2,046,000	38,000
67141	JET BRIDGE FEES	432,445	490,000	490,000	85,602	490,000	521,000	31,000
67212	RENTAL - AIRLINE CENTRAL TERMINAL	310,941	403,000	403,000	166,056	403,000	0	(403,000)
67213	RENTAL - AIRLINE NORTH TERMINAL	46,982,303	55,918,000	55,918,000	22,643,264	55,918,000	52,625,000	(3,293,000)
67214	RENTAL - AIRLINE SOUTH TERMINAL	23,859,999	22,849,000	22,849,000	11,025,638	22,849,000	23,228,000	379,000
67215	RENTAL - AIRLINE CUSTOMS FACILITY	845,601	909,000	909,000	379,502	909,000	968,000	59,000
67216	RENTAL - AIRLINE, ITB	45,601,548	52,583,000	52,583,000	22,041,719	52,583,000	51,415,000	(1,168,000)
67217	RENTAL - AIRLINE, CUSTOMS FACILITIES-ITB	22,868,257	28,176,000	28,176,000	11,276,598	28,176,000	26,244,000	(1,932,000)
67311	RENTAL - AIRLINE CARGO SPACE	10,281,000	10,662,000	10,662,000	4,183,782	10,662,000	12,648,000	1,986,000
67321	RENTAL - AIRLINE GROUND LEASES	13,349,540	13,425,000	13,425,000	6,108,474	13,425,000	15,350,000	1,925,000
67411	RENTAL - AIRCRAFT PARKING	1,302,214	1,262,000	1,262,000	603,955	1,262,000	1,400,000	138,000
67421	RENTAL - AIRLINE, SUPERBAY HANGAR	5,778,932	5,908,000	5,908,000	2,465,169	5,908,000	6,181,000	273,000
67431	FBO - HANGAR RENTALS	595,441	598,000	598,000	138,624	598,000	610,000	12,000
67441	FBO - GENERAL AVIATION AIRCRAFT PARKING	407,093	395,000	395,000	111,683	395,000	462,000	67,000
67511	AIRLINE SUPPORT SERVICES	4,541,355	4,433,000	4,433,000	2,062,134	4,433,000	4,631,000	198,000
67521	SFO TRANSPORTATION FEE	15,601,175	18,449,000	18,449,000	8,138,569	18,449,000	20,782,000	2,333,000
67611	RENTAL TANK FARM AREA	1,086,122	1,075,000	1,075,000	457,783	1,075,000	1,149,000	74,000
67641	FBO - FUEL SERVICES	4,258,729	4,409,000	4,409,000	1,213,061	4,409,000	4,813,000	404,000
67711	PARKING, AIRLINE EMPLOYEES	6,001,695	7,163,000	7,163,000	2,329,848	7,163,000	6,748,000	(415,000)
77111	COMMISSION - COGENERATION FACILITY - UAL	52,809	130,000	130,000	35,120	130,000	133,000	3,000
77211	SALE OF ELECTRICITY	14,906,024	15,923,000	15,923,000	6,136,149	15,923,000	16,243,000	320,000

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
77311	WATER RESALE - SEWAGE DISPOSAL	3,918,456	4,018,000	4,018,000	1,716,440	4,018,000	5,110,000	1,092,000
77411	SECURITY SERVICES	2,423,820	2,524,000	2,524,000	670,125	2,524,000	2,681,000	157,000
77611	SALE OF NATURAL GAS	199,612	447,000	447,000	83,298	447,000	349,000	(98,000)
77911	LICENSES & PERMITS	899,414	1,149,000	1,149,000	350,567	1,149,000	978,000	(171,000)
77921	PENALTY ASSESSMENT	65,495	0	0	(1,839)	0	0	0
77931	REFUSE DISPOSAL	194,778	385,000	385,000	161,002	385,000	443,000	58,000
77932	REFUSE DISPOSAL - ITB	6,533	0	0	(1,450)	0	0	0
77933	MISCELLANEOUS TERMINAL FEES	1,580,915	1,489,000	1,489,000	628,319	1,489,000	1,854,000	365,000
77942	AIRLINE REIMBURSEMENT FOR CUSTODIAL SVCS	1,089,998	1,402,000	1,402,000	584,167	1,402,000	1,446,000	44,000
77951	RENT - GOVERNMENTAL AGENCY	2,266,850	2,127,000	2,127,000	917,417	2,127,000	3,151,000	1,024,000
77999	MISC AIRPORT REVENUE	745,958	800,000	800,000	402,617	800,000	751,000	(49,000)
9301G	OTI FROM 1G - GENERAL FUND	(54,529)	0	0	0	0	0	0
9505A	ITI FR 5A - AIRPORT FUNDS	57,397,726	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,081,448	8,261,987	8,261,987	8,261,987	0	26,375,898	18,113,911
Project	: Subtotals	541,095,564	545,021,987	545,021,987	209,361,794	536,760,000	574,208,898	29,186,911
Project	**: CACO06 PASSENGER FACILITY FEE**							
9505A	ITI FR 5A - AIRPORT FUNDS	0	58,413,000	58,413,000	0	58,413,000	54,400,000	(4,013,000)
Project	: CACO06 Subtotals	0	58,413,000	58,413,000	0	58,413,000	54,400,000	(4,013,000)
Project	**: PACA08 LEGAL SERVICES**							
77999	MISC AIRPORT REVENUE	10,641,844	0	0	0	0	0	0
Project	: PACA08 Subtotals	10,641,844	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	551,737,408	603,434,987	603,434,987	209,361,794	595,173,000	628,608,898	25,173,911

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A - AIRPORT FUNDS	12,415,028	8,306,261	8,306,261	0	8,306,261	8,389,226	82,965
Project : ZZZ000	Subtotals	12,415,028	8,306,261	8,306,261	0	8,306,261	8,389,226	82,965
Sub-Fund : 5A AAA AAP	Subtotals	12,415,028	8,306,261	8,306,261	0	8,306,261	8,389,226	82,965
Sub-Fund : 5A AAA ACP	**SFIA - CONTINUING PROJ - OPERATING FD**							
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A - AIRPORT FUNDS	600,000	2,800,000	2,800,000	0	2,800,000	5,919,000	3,119,000
Project : ZZZ000	Subtotals	600,000	2,800,000	2,800,000	0	2,800,000	5,919,000	3,119,000
Sub-Fund : 5A AAA ACP	Subtotals	600,000	2,800,000	2,800,000	0	2,800,000	5,919,000	3,119,000
Sub-Fund : 5A CPF 92C	**1992 SFIA - ISSUE 10A - AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
9505A	ITI FR 5A - AIRPORT FUNDS	0	4,200,000	4,200,000	0	4,200,000	3,000,000	(1,200,000)
Project : CAC035	Subtotals	0	4,200,000	4,200,000	0	4,200,000	3,000,000	(1,200,000)
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
9505A	ITI FR 5A - AIRPORT FUNDS	0	0	0	0	0	4,000,000	4,000,000
Project : CAC068	Subtotals	0	0	0	0	0	4,000,000	4,000,000
Project : CAC070	**PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
9505A	ITI FR 5A - AIRPORT FUNDS	0	1,800,000	1,800,000	0	1,800,000	0	(1,800,000)
Project : CAC070	Subtotals	0	1,800,000	1,800,000	0	1,800,000	0	(1,800,000)

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 5A CPF 92C	Subtotals	0	6,000,000	6,000,000	0	6,000,000	7,000,000	1,000,000
Sub-Fund : 5A CPF 92L	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CACBFR	**BOND FUND RESERVE REQUIREMENT**							
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	0	8,000,000	8,000,000	0	8,000,000	0	(8,000,000)
Project : CACBFR	Subtotals	0	8,000,000	8,000,000	0	8,000,000	0	(8,000,000)
Sub-Fund : 5A CPF 92L	Subtotals	0	8,000,000	8,000,000	0	8,000,000	0	(8,000,000)
Sub-Fund : 5A CPF PFC	**PASSENGER FACILITY CHARGES**							
Project : CACO06	**PASSENGER FACILITY FEE**							
67151	PASSENGER FACILITY FEES	0	64,413,000	64,413,000	0	64,413,000	61,400,000	(3,013,000)
Project : CACO06	Subtotals	0	64,413,000	64,413,000	0	64,413,000	61,400,000	(3,013,000)
Sub-Fund : 5A CPF PFC	Subtotals	0	64,413,000	64,413,000	0	64,413,000	61,400,000	(3,013,000)
Program : BGF	**Subtotal**	564,752,436	692,954,248	692,954,248	209,361,794	684,692,261	711,317,124	18,362,876

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
25920	PENALTIES	73,498	0	0	20,465	0	0	0
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	(901,818)	0	0	0	0	0	0
67711	PARKING, AIRLINE EMPLOYEES	(302,222)	0	0	0	0	0	0
Project :	Subtotals	(1,130,542)	0	0	20,465	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	(1,130,542)	0	0	20,465	0	0	0
Program : BGG	**Subtotal**	(1,130,542)	0	0	20,465	0	0	0

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACENV	**ENVIRONMENTAL REIMBURSEMENT**							
25990	SETTLEMENTS	0	0	0	0	0	400,000	400,000
Project : CACENV	Subtotals	0	0	0	0	0	400,000	400,000
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	120,904	120,904	0	120,904	573,310	452,406
Project : CACPRJ	Subtotals	0	120,904	120,904	0	120,904	573,310	452,406
Sub-Fund : 5A CPF 00A	Subtotals	0	120,904	120,904	0	120,904	973,310	852,406
Sub-Fund : 5A CPF 01B	**2001 SFIA ISSUE 27B NON AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	20,269	20,269	0	20,269	10,472	(9,797)
Project : CACPRJ	Subtotals	0	20,269	20,269	0	20,269	10,472	(9,797)
Sub-Fund : 5A CPF 01B	Subtotals	0	20,269	20,269	0	20,269	10,472	(9,797)
Sub-Fund : 5A CPF 02A	**2002 SFIA ISSUE 28A AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	94,025	94,025
Project : CACPRJ	Subtotals	0	0	0	0	0	94,025	94,025
Sub-Fund : 5A CPF 02A	Subtotals	0	0	0	0	0	94,025	94,025
Sub-Fund : 5A CPF 03B	**2003 SFIA ISSUE 29B NON AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	46,348	46,348	0	46,348	99,919	53,571

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	Subtotals	0	46,348	46,348	0	46,348	99,919	53,571
Sub-Fund : 5A CPF 03B	Subtotals	0	46,348	46,348	0	46,348	99,919	53,571
Sub-Fund : 5A CPF 925	**1992 SFIA-ISSUE 5-MASTER PLAN BOND FD**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	13	13	0	13	0	(13)
Project : CACPRJ	Subtotals	0	13	13	0	13	0	(13)
Sub-Fund : 5A CPF 925	Subtotals	0	13	13	0	13	0	(13)
Sub-Fund : 5A CPF 92E	**1996 NOISE MITIGATION BONDS ISSUE 11**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	7,794	7,794	0	7,794	83,176	75,382
Project : CACPRJ	Subtotals	0	7,794	7,794	0	7,794	83,176	75,382
Sub-Fund : 5A CPF 92E	Subtotals	0	7,794	7,794	0	7,794	83,176	75,382
Sub-Fund : 5A CPF 92F	**1992 SFIA - ISSUE 12A - AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	14,137	14,137	0	14,137	9,800	(4,337)
Project : CACPRJ	Subtotals	0	14,137	14,137	0	14,137	9,800	(4,337)
Sub-Fund : 5A CPF 92F	Subtotals	0	14,137	14,137	0	14,137	9,800	(4,337)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	20,114	20,114	0	20,114	25,324	5,210
Project : CACPRJ	Subtotals	0	20,114	20,114	0	20,114	25,324	5,210
Sub-Fund : 5A CPF 92G	Subtotals	0	20,114	20,114	0	20,114	25,324	5,210
Sub-Fund : 5A CPF 92L	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	91,896	91,896	0	91,896	241,061	149,165
Project : CACPRJ	Subtotals	0	91,896	91,896	0	91,896	241,061	149,165
Project : PACA08	**LEGAL SERVICES**							
25990	SETTLEMENTS	0	0	0	0	0	5,208,156	5,208,156
Project : PACA08	Subtotals	0	0	0	0	0	5,208,156	5,208,156
Sub-Fund : 5A CPF 92L	Subtotals	0	91,896	91,896	0	91,896	5,449,217	5,357,321
Sub-Fund : 5A CPF 92V	**1992 SFIA ISSUE 23A - AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	98,626	98,626	0	98,626	194,252	95,626
Project : CACPRJ	Subtotals	0	98,626	98,626	0	98,626	194,252	95,626
Sub-Fund : 5A CPF 92V	Subtotals	0	98,626	98,626	0	98,626	194,252	95,626
Sub-Fund : 5A CPF 92X	**1992 SFIA ISSUE 25 AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	9,232	9,232	0	9,232	27,748	18,516

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	Subtotals	0	9,232	9,232	0	9,232	27,748	18,516
Sub-Fund : 5A CPF 92X	Subtotals	0	9,232	9,232	0	9,232	27,748	18,516
Sub-Fund : 5A CPF 932	**1993 SFIA - ISSUE 2 - REFUNDING BONDS FD**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	7,950	7,950	0	7,950	5,674	(2,276)
Project : CACPRJ	Subtotals	0	7,950	7,950	0	7,950	5,674	(2,276)
Sub-Fund : 5A CPF 932	Subtotals	0	7,950	7,950	0	7,950	5,674	(2,276)
Sub-Fund : 5A CPF 933	**1993 SFIA - ISSUE 3 - REFUNDING BONDS FD**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	7,393	7,393	0	7,393	0	(7,393)
Project : CACPRJ	Subtotals	0	7,393	7,393	0	7,393	0	(7,393)
Sub-Fund : 5A CPF 933	Subtotals	0	7,393	7,393	0	7,393	0	(7,393)
Sub-Fund : 5A CPF 934	**1993 SFIA - ISSUE 4 - REFUNDING BONDS FD**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	1,598	1,598	0	1,598	0	(1,598)
Project : CACPRJ	Subtotals	0	1,598	1,598	0	1,598	0	(1,598)
Sub-Fund : 5A CPF 934	Subtotals	0	1,598	1,598	0	1,598	0	(1,598)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(148,647)	0	0	0	0	0	0
Project : CAC036	Subtotals	(148,647)	0	0	0	0	0	0
Project : CAC039	**SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	55,832	0	0	0	0	0	0
Project : CAC039	Subtotals	55,832	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,089,014)	0	0	0	0	0	0
Project : CAC041	Subtotals	(1,089,014)	0	0	0	0	0	0
Project : CAC042	**REMAINING INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,683,659)	0	0	0	0	0	0
Project : CAC042	Subtotals	(2,683,659)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(682,226)	0	0	0	0	0	0
Project : CAC044	Subtotals	(682,226)	0	0	0	0	0	0
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,229,992)	0	0	0	0	0	0
Project : CAC046	Subtotals	(1,229,992)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,932)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	Subtotals	(21,932)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(886,835)	0	0	0	0	0	0
Project : CAC050	Subtotals	(886,835)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,671)	0	0	0	0	0	0
Project : CAC052	Subtotals	(37,671)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(568,812)	0	0	0	0	0	0
Project : CAC054	Subtotals	(568,812)	0	0	0	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(90,653)	0	0	0	0	0	0
Project : CAC055	Subtotals	(90,653)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,756,432)	0	0	0	0	0	0
Project : CAC057	Subtotals	(1,756,432)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(193,440)	0	0	0	0	0	0
Project : CAC059	Subtotals	(193,440)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,211,580)	0	0	0	0	0	0
Project : CAC060	Subtotals	(1,211,580)	0	0	0	0	0	0
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,000)	0	0	0	0	0	0
Project : CAC061	Subtotals	(10,000)	0	0	0	0	0	0
Project : CAC062	**FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(241,869)	0	0	0	0	0	0
Project : CAC062	Subtotals	(241,869)	0	0	0	0	0	0
Project : CAC063	**CAPITAL EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(277,718)	0	0	0	0	0	0
Project : CAC063	Subtotals	(277,718)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,199)	0	0	0	0	0	0
Project : CAC064	Subtotals	(5,199)	0	0	0	0	0	0
Project : CACC67	**CT3424-AIRPORT/AVIATION LIASON SE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,107	0	0	0	0	0	0
Project : CACC67	Subtotals	16,107	0	0	0	0	0	0
Project : CACC83	**CT5000-A/TRAFFIC/R/WAY DESIGN-STUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	87,861	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CACC83	Subtotals	87,861	0	0	0	0	0	0
Project : CACC89	**CT5510-BOARDING AREA A**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		12,028	0	0	0	0	0	0
Project : CACC89	Subtotals	12,028	0	0	0	0	0	0
Project : CACC91	**CT5520-BORADING AREA G**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		9,992	0	0	0	0	0	0
Project : CACC91	Subtotals	9,992	0	0	0	0	0	0
Project : CACENV	**ENVIRONMENTAL REIMBURSEMENT**							
25990 SETTLEMENTS		0	4,650,618	4,650,618	0	4,650,618	0	(4,650,618)
Project : CACENV	Subtotals	0	4,650,618	4,650,618	0	4,650,618	0	(4,650,618)
Project : CACF76	**OCIP REIMBURSEMENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		157,985	0	0	0	0	0	0
Project : CACF76	Subtotals	157,985	0	0	0	0	0	0
Project : CACG43	**CT3315-SOUTH TERMINAL CARPET REPLACEMENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		2,500	0	0	0	0	0	0
Project : CACG43	Subtotals	2,500	0	0	0	0	0	0
Project : CACG51	**CT3712-DECL OF EMERG-CO-GEN CON TO ST BA**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		9,427	0	0	0	0	0	0
Project : CACG51	Subtotals	9,427	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACJ10	**CT3444-TAXIWAY R REALIGNMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(337,500)	0	0	0	0	0	0
Project : CACJ10	Subtotals	(337,500)	0	0	0	0	0	0
Project : CACK49	**CT4177-A/NORTH ACCESS RD SPUR TRAIL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,067	0	0	0	0	0	0
Project : CACK49	Subtotals	7,067	0	0	0	0	0	0
Project : CACK56	**CT4200-N/T ELEC POWER SYS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,214	0	0	0	0	0	0
Project : CACK56	Subtotals	1,214	0	0	0	0	0	0
Project : CACK59	**CT4217-245 SOUTH SPRUCE ST TENANT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	220,717	0	0	0	0	0	0
Project : CACK59	Subtotals	220,717	0	0	0	0	0	0
Project : CACK64	**CT4216-AS-NEEDED GENERAL CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	879	0	0	0	0	0	0
Project : CACK64	Subtotals	879	0	0	0	0	0	0
Project : CACK74	**CT4222-RUNWAY RUBBER REMOVAL, 1999-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	324,545	0	0	0	0	0	0
Project : CACK74	Subtotals	324,545	0	0	0	0	0	0
Project : CACN40	**UTILITY INFRASTRUCTURE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,273	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACN40	Subtotals	23,273	0	0	0	0	0	0
Project : CACN45	**CT4121A-SFOTEC REIMBURSEMENTS**							
77999 MISC AIRPORT REVENUE		249,507	0	0	0	0	0	0
99999B FUND BALANCE BUDGET BASIS - BEGINNING		728,239	0	0	0	0	0	0
Project : CACN45	Subtotals	977,746	0	0	0	0	0	0
Project : CACN62	**CT8079-SECURED TAPE STORAGE ROOM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		3,637	0	0	0	0	0	0
Project : CACN62	Subtotals	3,637	0	0	0	0	0	0
Project : CACN86	**CT8113-A/FAC-ENG DESIGN-FALL PROT SYS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		1,021	0	0	0	0	0	0
Project : CACN86	Subtotals	1,021	0	0	0	0	0	0
Project : CACN95	**CT8139-PAV MGNT SYS-PAV CON SURVEY 01-02**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		8,625	0	0	0	0	0	0
Project : CACN95	Subtotals	8,625	0	0	0	0	0	0
Project : CACO22	**CT8154-REPLC CARPENTER SHOP DUST COL SYS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		3,540	0	0	0	0	0	0
Project : CACO22	Subtotals	3,540	0	0	0	0	0	0
Project : CACO28	**CT8162-A/FIRE PROTECT IMPV-FIRE DOORS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		6,302	0	0	0	0	0	0
Project : CACO28	Subtotals	6,302	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	831,628	201,042	201,042	326,782	201,042	363,402	162,360
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,168,206	0	0	0	0	0	0
Project : CACPRJ	Subtotals	1,999,834	201,042	201,042	326,782	201,042	363,402	162,360
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,003,554	0	0	0	0	0	0
Project : ZZZ000	Subtotals	1,003,554	0	0	0	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	(6,539,493)	4,851,660	4,851,660	326,782	4,851,660	363,402	(4,488,258)
Sub-Fund : 5A CPF FED	**SFIA - CAPITAL PROJECTS - FEDERAL FUND**							
Project : CACGRA	**MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
44939	FEDERAL DIRECT GRANT	13,801,349	12,102,334	12,102,334	0	12,102,334	22,319,294	10,216,960
Grant : ACAIPR	Subtotals	13,801,349	12,102,334	12,102,334	0	12,102,334	22,319,294	10,216,960
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	4,746,740	4,746,740
Grant : ACMCLT	Subtotals	0	0	0	0	0	4,746,740	4,746,740
Project : CACGRA	Subtotals	13,801,349	12,102,334	12,102,334	0	12,102,334	27,066,034	14,963,700
Sub-Fund : 5A CPF FED	Subtotals	13,801,349	12,102,334	12,102,334	0	12,102,334	27,066,034	14,963,700
Program : BGH	**Subtotal**	7,261,856	17,400,268	17,400,268	326,782	17,400,268	34,402,353	17,002,085

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
67111	AIRLINE LANDING FEES	(2,407)	0	0	0	0	0	0
77411	SECURITY SERVICES	(164)	0	0	0	0	0	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(1,203)	0	0	25	0	0	0
78902	NSF CHECKS	(8,709)	0	0	(3,154)	0	0	0
Project	: Subtotals	(12,483)	0	0	(3,129)	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	(12,483)	0	0	(3,129)	0	0	0
Program	**: BXX Subtotal**	(12,483)	0	0	(3,129)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	5,009,873	0	0	2,521,489	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,204,137	0	0	0	0	0	0
Project	: Subtotals	13,214,010	0	0	2,521,489	0	0	0
Project	**: CACC82 CT4444-UNANTICIPATED PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(81)	0	0	0	0	0	0
Project	: CACC82 Subtotals	(81)	0	0	0	0	0	0
Project	**: CACE04 INTEREST DURING CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	75,113	0	0	0	0	0	0
Project	: CACE04 Subtotals	75,113	0	0	0	0	0	0
Project	**: CACE99 INTEREST DURING CONSTRUCTIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	283,097	0	0	0	0	0	0
Project	: CACE99 Subtotals	283,097	0	0	0	0	0	0
Project	**: CACF04 MISC EQUIPMENT PURCHASES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,606)	0	0	0	0	0	0
Project	: CACF04 Subtotals	(27,606)	0	0	0	0	0	0
Project	**: CACF91 INTEREST DURING CONSTRUCTION-ISSUE 10B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(580,090)	0	0	0	0	0	0
Project	: CACF91 Subtotals	(580,090)	0	0	0	0	0	0
Project	**: CACG45 INTEREST DURING CONSTRUCTION-ISSUE 13A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(269,476)	0	0	0	0	0	0
Project	: CACG45 Subtotals	(269,476)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACG56	**INTEREST DURING CONSTRUCTION-ISSUE 12A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(423,587)	0	0	0	0	0	0
Project : CACG56	Subtotals	(423,587)	0	0	0	0	0	0
Project : CACH43	**CT5905G-CALTRANS LEASE I-380**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(81,250)	0	0	0	0	0	0
Project : CACH43	Subtotals	(81,250)	0	0	0	0	0	0
Project : CACM93	**CT4354D-ACTIVATION RELATED MAINT WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,519	0	0	0	0	0	0
Project : CACM93	Subtotals	8,519	0	0	0	0	0	0
Project : CACY99	**CIP-YEAR END ACCRUAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(708,076)	0	0	0	0	0	0
Project : CACY99	Subtotals	(708,076)	0	0	0	0	0	0
Project : GACB99	**CT3496-CABLE 4BB-2-1-EMERG. REPLACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,107)	0	0	0	0	0	0
Project : GACB99	Subtotals	(5,107)	0	0	0	0	0	0
Project : JPK001	**TRAFFIC SIGN PURCHASE FOR SF AIRPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,392)	0	0	0	0	0	0
Project : JPK001	Subtotals	(20,392)	0	0	0	0	0	0
Project : PACA01	**AIRPORT SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	36,608	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA01	Subtotals	36,608	0	0	0	0	0	0
Project : PACA02	**AIRPORT ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,747,946	0	0	0	0	0	0
Project : PACA02	Subtotals	4,747,946	0	0	0	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,380)	0	0	0	0	0	0
Project : PACA03	Subtotals	(36,380)	0	0	0	0	0	0
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	560,564	0	0	0	0	0	0
Project : PACA04	Subtotals	560,564	0	0	0	0	0	0
Project : PACA05	**NOISE MONITORING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,360,397)	0	0	0	0	0	0
Project : PACA05	Subtotals	(1,360,397)	0	0	0	0	0	0
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200	0	0	0	0	0	0
Project : PACA06	Subtotals	200	0	0	0	0	0	0
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	236,180	0	0	0	0	0	0
Project : PACA07	Subtotals	236,180	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA08	**LEGAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,526)	0	0	0	0	0	0
Project : PACA08	Subtotals	(2,526)	0	0	0	0	0	0
Project : PACA09	**RISK MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,191	0	0	0	0	0	0
Project : PACA09	Subtotals	13,191	0	0	0	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,711)	0	0	0	0	0	0
Project : PACA10	Subtotals	(9,711)	0	0	0	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,679)	0	0	0	0	0	0
Project : PACA11	Subtotals	(29,679)	0	0	0	0	0	0
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,338)	0	0	0	0	0	0
Project : PACA12	Subtotals	(34,338)	0	0	0	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,350)	0	0	0	0	0	0
Project : PACA13	Subtotals	(1,350)	0	0	0	0	0	0
Project : PACA14	**AIRPORT CONCESSION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(606)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA14	Subtotals	(606)	0	0	0	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,867)	0	0	0	0	0	0
Project : PACA15	Subtotals	(1,867)	0	0	0	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,883)	0	0	0	0	0	0
Project : PACA19	Subtotals	(5,883)	0	0	0	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,652	0	0	0	0	0	0
Project : PACA20	Subtotals	21,652	0	0	0	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(89,744)	0	0	0	0	0	0
Project : PACA22	Subtotals	(89,744)	0	0	0	0	0	0
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(658,029)	0	0	0	0	0	0
Project : PACA23	Subtotals	(658,029)	0	0	0	0	0	0
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17)	0	0	0	0	0	0
Project : PACA24	Subtotals	(17)	0	0	0	0	0	0

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Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA37	**ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,035	0	0	0	0	0	0
Project : PACA37	Subtotals	21,035	0	0	0	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(776)	0	0	0	0	0	0
Project : PACA38	Subtotals	(776)	0	0	0	0	0	0
Project : PACA40	**BUREAU OF EMPLOYMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,979)	0	0	0	0	0	0
Project : PACA40	Subtotals	(4,979)	0	0	0	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,246)	0	0	0	0	0	0
Project : PACA41	Subtotals	(16,246)	0	0	0	0	0	0
Project : PACA45	**INTERNATIONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,653)	0	0	0	0	0	0
Project : PACA45	Subtotals	(7,653)	0	0	0	0	0	0
Project : PACA50	**AIRPORT TRAIN OPERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,621)	0	0	0	0	0	0
Project : PACA50	Subtotals	(7,621)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	70,316	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : ZZZ000	Subtotals	70,316	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	14,904,964	0	0	2,521,489	0	0	0
Sub-Fund : 5A CPF AOF	**SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project : CACZZZ	**AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A ITI FR 5A - AIRPORT FUNDS		0	500,000	500,000	0	500,000	500,000	0
Project : CACZZZ	Subtotals	0	500,000	500,000	0	500,000	500,000	0
Sub-Fund : 5A CPF AOF	Subtotals	0	500,000	500,000	0	500,000	500,000	0
Program : BZZ	**Subtotal**	14,904,964	500,000	500,000	2,521,489	500,000	500,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACC91	**CT5520-BORADING AREA G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(130,000)	0	0	0	0	0	0
Project : CACC91	Subtotals	(130,000)	0	0	0	0	0	0
Project : CACE60	**CT5500CM-INTERNATIONAL TERMINAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(916,712)	0	0	0	0	0	0
Project : CACE60	Subtotals	(916,712)	0	0	0	0	0	0
Project : CACY99	**CIP-YEAR END ACCRUAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(907,931)	0	0	0	0	0	0
Project : CACY99	Subtotals	(907,931)	0	0	0	0	0	0
Project : PACA01	**AIRPORT SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,804,067)	0	0	0	0	0	0
Project : PACA01	Subtotals	(2,804,067)	0	0	0	0	0	0
Project : PACA02	**AIRPORT ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,149,708)	0	0	0	0	0	0
Project : PACA02	Subtotals	(6,149,708)	0	0	0	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,075,618)	0	0	0	0	0	0
Project : PACA03	Subtotals	(7,075,618)	0	0	0	0	0	0
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,965,041)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: PACA04	Subtotals	(8,965,041)	0	0	0	0	0	0
Project	**: PACA05**	**NOISE MONITORING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(13,473,218)	0	0	0	0	0	0
Project	: PACA05	Subtotals	(13,473,218)	0	0	0	0	0	0
Project	**: PACA06**	**PARKING GARAGE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(99,985,639)	0	0	0	0	0	0
Project	: PACA06	Subtotals	(99,985,639)	0	0	0	0	0	0
Project	**: PACA07**	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(10,423,235)	0	0	0	0	0	0
Project	: PACA07	Subtotals	(10,423,235)	0	0	0	0	0	0
Project	**: PACA08**	**LEGAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(45,043,444)	0	0	0	0	0	0
Project	: PACA08	Subtotals	(45,043,444)	0	0	0	0	0	0
Project	**: PACA09**	**RISK MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(17,209,846)	0	0	0	0	0	0
Project	: PACA09	Subtotals	(17,209,846)	0	0	0	0	0	0
Project	**: PACA10**	**GROUND TRANSPORTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(22,502,281)	0	0	0	0	0	0
Project	: PACA10	Subtotals	(22,502,281)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,455,526)	0	0	0	0	0	0
Project : PACA11	Subtotals	(10,455,526)	0	0	0	0	0	0
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,806,391)	0	0	0	0	0	0
Project : PACA12	Subtotals	(5,806,391)	0	0	0	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,872,929)	0	0	0	0	0	0
Project : PACA13	Subtotals	(8,872,929)	0	0	0	0	0	0
Project : PACA14	**AIRPORT CONCESSION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,308,507)	0	0	0	0	0	0
Project : PACA14	Subtotals	(2,308,507)	0	0	0	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,852,124)	0	0	0	0	0	0
Project : PACA15	Subtotals	(4,852,124)	0	0	0	0	0	0
Project : PACA16	**GEOGRAPHIC INFORMATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,952,158)	0	0	0	0	0	0
Project : PACA16	Subtotals	(3,952,158)	0	0	0	0	0	0
Project : PACA18	**SPECIAL EVENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(924)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA18	Subtotals	(924)	0	0	0	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,014,173)	0	0	0	0	0	0
Project : PACA19	Subtotals	(5,014,173)	0	0	0	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,351,099)	0	0	0	0	0	0
Project : PACA20	Subtotals	(28,351,099)	0	0	0	0	0	0
Project : PACA21	**CHILDREN'S MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,802,251)	0	0	0	0	0	0
Project : PACA21	Subtotals	(1,802,251)	0	0	0	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,940,303)	0	0	0	0	0	0
Project : PACA22	Subtotals	(13,940,303)	0	0	0	0	0	0
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,856,087)	0	0	0	0	0	0
Project : PACA23	Subtotals	(3,856,087)	0	0	0	0	0	0
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,267)	0	0	0	0	0	0
Project : PACA24	Subtotals	(113,267)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
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Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA35	**SECURITY CHECKPOINT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,969,725)	0	0	0	0	0	0
Project : PACA35	Subtotals	(1,969,725)	0	0	0	0	0	0
Project : PACA36	**MEDICAL CLINIC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,409,750)	0	0	0	0	0	0
Project : PACA36	Subtotals	(18,409,750)	0	0	0	0	0	0
Project : PACA37	**ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,265,425)	0	0	0	0	0	0
Project : PACA37	Subtotals	(10,265,425)	0	0	0	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,379,510)	0	0	0	0	0	0
Project : PACA38	Subtotals	(7,379,510)	0	0	0	0	0	0
Project : PACA40	**BUREAU OF EMPLOYMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,382,313)	0	0	0	0	0	0
Project : PACA40	Subtotals	(2,382,313)	0	0	0	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,498,015)	0	0	0	0	0	0
Project : PACA41	Subtotals	(3,498,015)	0	0	0	0	0	0
Project : PACA42	**MASTER PLAN CONTINGENCY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,083,895)	0	0	0	0	0	0

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Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PACA42	Subtotals	(1,083,895)	0	0	0	0	0	0
Project : PACA45	**INTERNATIONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(794,210)	0	0	0	0	0	0
Project : PACA45	Subtotals	(794,210)	0	0	0	0	0	0
Project : PACA46	**AIRPORT SYSTEMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,913,065)	0	0	0	0	0	0
Project : PACA46	Subtotals	(2,913,065)	0	0	0	0	0	0
Project : PACA47	**RUNWAY 2020**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,393)	0	0	0	0	0	0
Project : PACA47	Subtotals	(8,393)	0	0	0	0	0	0
Project : PACA50	**AIRPORT TRAIN OPERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,765,707)	0	0	0	0	0	0
Project : PACA50	Subtotals	(3,765,707)	0	0	0	0	0	0
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(443,077)	0	0	0	0	0	0
Project : PYEAES	Subtotals	(443,077)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	380,851,190	0	0	0	0	0	0
Project : ZZZ000	Subtotals	380,851,190	0	0	0	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	3,025,626	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACY99	**CIP-YEAR END ACCRUAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,550)	0	0	0	0	0	0
Project : CACY99	Subtotals	(13,550)	0	0	0	0	0	0
Project : FAC300	**TERMINAL FAC MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,916)	0	0	0	0	0	0
Project : FAC300	Subtotals	(37,916)	0	0	0	0	0	0
Project : GAC01E	**CT4486R1-ON-CALL ENV REMED, PH IV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(252,160)	0	0	0	0	0	0
Project : GAC01E	Subtotals	(252,160)	0	0	0	0	0	0
Project : GAC02E	**CT8381-ON CALL ENV REMEDIATION PV V**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,471)	0	0	0	0	0	0
Project : GAC02E	Subtotals	(21,471)	0	0	0	0	0	0
Project : GACA24	**CT2035B-UTILITY RECORD-ELECTRICAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,197)	0	0	0	0	0	0
Project : GACA24	Subtotals	(27,197)	0	0	0	0	0	0
Project : GACA94	**CT3090A-BERM/DAM-DRAINAGE IMPROVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,157	0	0	0	0	0	0
Project : GACA94	Subtotals	1,157	0	0	0	0	0	0
Project : GACB27	**CT3218-CONCRETE WATER LEAK REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,365)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACB27	Subtotals	(3,365)	0	0	0	0	0	0
Project : GACB31	**CT3226-EMERG.POWER CABLE REPLACEMENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(162)	0	0	0	0	0	0
Project : GACB31	Subtotals	(162)	0	0	0	0	0	0
Project : GACB45	**CT3272-WAREHOUSING MAINT.CARPET**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(27,920)	0	0	0	0	0	0
Project : GACB45	Subtotals	(27,920)	0	0	0	0	0	0
Project : GACB46	**CT3282-EMERG.CARPET REPAIRS-93/94**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(8,271)	0	0	0	0	0	0
Project : GACB46	Subtotals	(8,271)	0	0	0	0	0	0
Project : GACB53	**CT3309-EMERG.ROOF REPAIRS-93/94**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(1,950)	0	0	0	0	0	0
Project : GACB53	Subtotals	(1,950)	0	0	0	0	0	0
Project : GACB58	**CT3349-EMERG.CABLE 4AJ-1 REPLACEMENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		43,341	0	0	0	0	0	0
Project : GACB58	Subtotals	43,341	0	0	0	0	0	0
Project : GACB60	**CT3360N/CONNECTOR DUTY MANAGER OFF**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(15,954)	0	0	0	0	0	0
Project : GACB60	Subtotals	(15,954)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACB64	**CT3389-S/T LICENSE/PERMIT BU.REMOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,714)	0	0	0	0	0	0
Project : GACB64	Subtotals	(1,714)	0	0	0	0	0	0
Project : GACB65	**CT3391-BAYFRONT PARK IMPROV.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,051)	0	0	0	0	0	0
Project : GACB65	Subtotals	(2,051)	0	0	0	0	0	0
Project : GACB66	**CT3392-B/F OFFICE HVAC SYSTEM IMPR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,951)	0	0	0	0	0	0
Project : GACB66	Subtotals	(3,951)	0	0	0	0	0	0
Project : GACB67	**CT3395-EMERG.SEC.FENCING/REPAIRS94**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,146)	0	0	0	0	0	0
Project : GACB67	Subtotals	(26,146)	0	0	0	0	0	0
Project : GACB69	**CT3407-APAE SYSTEMS IMF.ACQ/COM.PI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(718)	0	0	0	0	0	0
Project : GACB69	Subtotals	(718)	0	0	0	0	0	0
Project : GACB71	**CT3409-SYSTEMS FUR.PANEL ELEC WIRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,558)	0	0	0	0	0	0
Project : GACB71	Subtotals	(64,558)	0	0	0	0	0	0
Project : GACB75	**CT3426-AMINT ELEC SHOP MEZZ EXPASI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,446)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACB75	Subtotals	(5,446)	0	0	0	0	0	0
Project	**: GACB77**	**CT3428-I/T CUSTOMS OFFICE REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,230)	0	0	0	0	0	0
Project	: GACB77	Subtotals	(2,230)	0	0	0	0	0	0
Project	**: GACB87**	**INTERDEPARTMENT WORK ORDER D.P.W**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(569,694)	0	0	0	0	0	0
Project	: GACB87	Subtotals	(569,694)	0	0	0	0	0	0
Project	**: GACB94**	**CT3372-ON CALL PAVEMENT O/R 94A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(365,561)	0	0	0	0	0	0
Project	: GACB94	Subtotals	(365,561)	0	0	0	0	0	0
Project	**: GACC06**	**CT3346A-SECONDARY CONDUCTANCE IMPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(25,859)	0	0	0	0	0	0
Project	: GACC06	Subtotals	(25,859)	0	0	0	0	0	0
Project	**: GACC07**	**CT3509-COMM CENTER POWER SOURCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(31,300)	0	0	0	0	0	0
Project	: GACC07	Subtotals	(31,300)	0	0	0	0	0	0
Project	**: GACC13**	**CT3502-NT/ST SHOESHINE CONCESS REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(36,868)	0	0	0	0	0	0
Project	: GACC13	Subtotals	(36,868)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC15	**CT3599-B/A F RESTROOMS AUTOMATIC FLUSHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,179)	0	0	0	0	0	0
Project : GACC15	Subtotals	(9,179)	0	0	0	0	0	0
Project : GACC16	**CT3642-HVAC IMPROV-SOUTH TERM GALLERY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,927)	0	0	0	0	0	0
Project : GACC16	Subtotals	(50,927)	0	0	0	0	0	0
Project : GACC17	**CT3643-HVAC IMPROV-INT TERM TELEPHONE RM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,212)	0	0	0	0	0	0
Project : GACC17	Subtotals	(14,212)	0	0	0	0	0	0
Project : GACC19	**CT3657-ACCESS CONTROL AT SUPERBAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,958)	0	0	0	0	0	0
Project : GACC19	Subtotals	(10,958)	0	0	0	0	0	0
Project : GACC24	**CT3659-1996 VEGETATION CUTTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,525)	0	0	0	0	0	0
Project : GACC24	Subtotals	(34,525)	0	0	0	0	0	0
Project : GACC26	**CT3664-EMERGENCY ROOF REPAIR 96-97**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61,597)	0	0	0	0	0	0
Project : GACC26	Subtotals	(61,597)	0	0	0	0	0	0
Project : GACC27	**CT3665-EMERGENCY CARPET REPAIR 96-97**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61,486)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACC27	Subtotals	(61,486)	0	0	0	0	0	0
Project	**: GACC28**	**CT-3666-FOM LOCAL & WIDE AREA NETWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(68,300)	0	0	0	0	0	0
Project	: GACC28	Subtotals	(68,300)	0	0	0	0	0	0
Project	**: GACC29**	**CT3667-FOM OFFICE AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(69,434)	0	0	0	0	0	0
Project	: GACC29	Subtotals	(69,434)	0	0	0	0	0	0
Project	**: GACC30**	**CT3668-FOM CADD CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(41,837)	0	0	0	0	0	0
Project	: GACC30	Subtotals	(41,837)	0	0	0	0	0	0
Project	**: GACC31**	**CT3672-EMER MAINTENANCE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(18,465)	0	0	0	0	0	0
Project	: GACC31	Subtotals	(18,465)	0	0	0	0	0	0
Project	**: GACC32**	**CT3645-I/T 5TH FL VDT WORKSTATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(38,394)	0	0	0	0	0	0
Project	: GACC32	Subtotals	(38,394)	0	0	0	0	0	0
Project	**: GACC33**	**CT3776-S/T-REHAB CHILLED WATER COILS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(46,416)	0	0	0	0	0	0
Project	: GACC33	Subtotals	(46,416)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC34	**CT3777-S/T-REPLAC OUTSIDE AIR DAMPERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,922)	0	0	0	0	0	0
Project : GACC34	Subtotals	(49,922)	0	0	0	0	0	0
Project : GACC35	**CT3674-SUP DISINFECTION STATION,EL & MED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,113)	0	0	0	0	0	0
Project : GACC35	Subtotals	(50,113)	0	0	0	0	0	0
Project : GACC36	**CT3681-GIS INTEGRATION OF AS-BUILT INFO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,905)	0	0	0	0	0	0
Project : GACC36	Subtotals	(37,905)	0	0	0	0	0	0
Project : GACC37	**CT3682-CADD DATA VERIFICATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,037)	0	0	0	0	0	0
Project : GACC37	Subtotals	(53,037)	0	0	0	0	0	0
Project : GACC38	**CT3675-SUP DISINFECTION STAT-HUN & SAN F**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,710)	0	0	0	0	0	0
Project : GACC38	Subtotals	(51,710)	0	0	0	0	0	0
Project : GACC39	**CT3680-REPRODUCTION ROOM RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(845)	0	0	0	0	0	0
Project : GACC39	Subtotals	(845)	0	0	0	0	0	0
Project : GACC40	**CT3689-I/T & S/T WINDOWS RE-CAULKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(722)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC40	Subtotals	(722)	0	0	0	0	0	0
Project : GACC41	**CT3685-UTILITIES INFO DATA CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(203)	0	0	0	0	0	0
Project : GACC41	Subtotals	(203)	0	0	0	0	0	0
Project : GACC42	**CT3686-SLUDGE BED REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,260)	0	0	0	0	0	0
Project : GACC42	Subtotals	(52,260)	0	0	0	0	0	0
Project : GACC43	**CT3781-PREV WAGE COMPL OFFICE @ ENG ANNE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(75,067)	0	0	0	0	0	0
Project : GACC43	Subtotals	(75,067)	0	0	0	0	0	0
Project : GACC45	**CT3692-GIS/CADD DOC MGNT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,182)	0	0	0	0	0	0
Project : GACC45	Subtotals	(54,182)	0	0	0	0	0	0
Project : GACC46	**CT3704-1996 SILT REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,924)	0	0	0	0	0	0
Project : GACC46	Subtotals	(38,924)	0	0	0	0	0	0
Project : GACC47	**CT3693-TEMPORARY WASH PAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,348)	0	0	0	0	0	0
Project : GACC47	Subtotals	(1,348)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC48	**CT3711-AS-NEED COMMUNICATION SYS REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(84,683)	0	0	0	0	0	0
Project : GACC48	Subtotals	(84,683)	0	0	0	0	0	0
Project : GACC49	**CT3783-TERMINAL MAPPING & APPLIC DEVELOP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,970)	0	0	0	0	0	0
Project : GACC49	Subtotals	(40,970)	0	0	0	0	0	0
Project : GACC50	**CT3714-HVAC IMPV-ENG BLDG WEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,996)	0	0	0	0	0	0
Project : GACC50	Subtotals	(15,996)	0	0	0	0	0	0
Project : GACC51	**CT3713-EVAL OF SHARED TENANT SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(47,695)	0	0	0	0	0	0
Project : GACC51	Subtotals	(47,695)	0	0	0	0	0	0
Project : GACC52	**CT3792-AIR-CONDITIONING IMPV-INT'L TERM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,508)	0	0	0	0	0	0
Project : GACC52	Subtotals	(199,508)	0	0	0	0	0	0
Project : GACC55	**CT3791-DELTA BLDG CONFERENCE ROOM MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,778)	0	0	0	0	0	0
Project : GACC55	Subtotals	(10,778)	0	0	0	0	0	0
Project : GACC56	**CT3354-UNDERGROUND UTL REPAIR 94-95**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(132,024)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC56	Subtotals	(132,024)	0	0	0	0	0	0
Project : GACC57	**CT3813-HVAC IMPV-IT 4/FL BUS DEV & MGT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,230)	0	0	0	0	0	0
Project : GACC57	Subtotals	(11,230)	0	0	0	0	0	0
Project : GACC58	**CT3815-HVAC IMPROVEMENT - I/T**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,648)	0	0	0	0	0	0
Project : GACC58	Subtotals	(41,648)	0	0	0	0	0	0
Project : GACC59	**CT3814-UNANTICIPATED MAINT REQUESTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(83,706)	0	0	0	0	0	0
Project : GACC59	Subtotals	(83,706)	0	0	0	0	0	0
Project : GACC60	**CT3856-1997 SILT REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,660)	0	0	0	0	0	0
Project : GACC60	Subtotals	(52,660)	0	0	0	0	0	0
Project : GACC61	**CT3858-NORTHWEST BUILDING OFFICE REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(67,172)	0	0	0	0	0	0
Project : GACC61	Subtotals	(67,172)	0	0	0	0	0	0
Project : GACC62	**CT3784-DELTA BUILDING BDC OFFICE REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,927)	0	0	0	0	0	0
Project : GACC62	Subtotals	(53,927)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC64	**CT3860-EVAL OF ILLUMINATION LEVELS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,361)	0	0	0	0	0	0
Project : GACC64	Subtotals	(54,361)	0	0	0	0	0	0
Project : GACC65	**CT3321B-B/A D SITE PREP FOR CHILD MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,464)	0	0	0	0	0	0
Project : GACC65	Subtotals	(56,464)	0	0	0	0	0	0
Project : GACC66	**CT3863-EMERG SHEETMETAL ROOFING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28)	0	0	0	0	0	0
Project : GACC66	Subtotals	(28)	0	0	0	0	0	0
Project : GACC69	**CT3881-N/T POLICE OFFICE/HVAC MODIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,047)	0	0	0	0	0	0
Project : GACC69	Subtotals	(50,047)	0	0	0	0	0	0
Project : GACC70	**CT3884-MATERIAL TESTING SERVICES-DPW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(360,973)	0	0	0	0	0	0
Project : GACC70	Subtotals	(360,973)	0	0	0	0	0	0
Project : GACC71	**CT3883-VEGETATION & DEBRIS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(965,679)	0	0	0	0	0	0
Project : GACC71	Subtotals	(965,679)	0	0	0	0	0	0
Project : GACC72	**CT3878-TERMINALS INT/EXT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(959,154)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACC72	Subtotals	(959,154)	0	0	0	0	0	0
Project	**: GACC73**	**CT3784B-DELTA AIRLINES OFFICE RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(501)	0	0	0	0	0	0
Project	: GACC73	Subtotals	(501)	0	0	0	0	0	0
Project	**: GACC74**	**CT3784C-DELTA OFFICE BUILT-IN CASEWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,500)	0	0	0	0	0	0
Project	: GACC74	Subtotals	(1,500)	0	0	0	0	0	0
Project	**: GACC75**	**CT3875-POWER SYSTEM EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(49,900)	0	0	0	0	0	0
Project	: GACC75	Subtotals	(49,900)	0	0	0	0	0	0
Project	**: GACC76**	**CT3889-FIBER CABLE INSTALL,LOT D GARAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(105,549)	0	0	0	0	0	0
Project	: GACC76	Subtotals	(105,549)	0	0	0	0	0	0
Project	**: GACC77**	**CT3890-ELECTRICAL INVESTIGATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(24,049)	0	0	0	0	0	0
Project	: GACC77	Subtotals	(24,049)	0	0	0	0	0	0
Project	**: GACC78**	**CT3892-TREASURE ISLAND MUSEUM RENOV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(51,576)	0	0	0	0	0	0
Project	: GACC78	Subtotals	(51,576)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC79	**CT3853-AIRPORT BRIDGE INSPECTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,722)	0	0	0	0	0	0
Project : GACC79	Subtotals	(42,722)	0	0	0	0	0	0
Project : GACC80	**CT3894-STRUCT,RD,R/W,T/W & LIFLINES INV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(33,840)	0	0	0	0	0	0
Project : GACC80	Subtotals	(33,840)	0	0	0	0	0	0
Project : GACC81	**CT3896-IT-FIS PUBLIC AREA FILTRATION SYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,494)	0	0	0	0	0	0
Project : GACC81	Subtotals	(52,494)	0	0	0	0	0	0
Project : GACC82	**CT3907-PROF ENG SVCS-PAVEMENT CONSULTANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(189,977)	0	0	0	0	0	0
Project : GACC82	Subtotals	(189,977)	0	0	0	0	0	0
Project : GACC83	**CT3899-TIME MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,999)	0	0	0	0	0	0
Project : GACC83	Subtotals	(49,999)	0	0	0	0	0	0
Project : GACC84	**CT3928-MANHOLE COVER REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(60,545)	0	0	0	0	0	0
Project : GACC84	Subtotals	(60,545)	0	0	0	0	0	0
Project : GACC85	**CT3935-EMERG CARPET REPAIR 97-98**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(118,935)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACC85	Subtotals	(118,935)	0	0	0	0	0	0
Project	**: GACC86**	**CT3933-ST & B/A A,B,C RESTROOMS FLUSHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(42,842)	0	0	0	0	0	0
Project	: GACC86	Subtotals	(42,842)	0	0	0	0	0	0
Project	**: GACC87**	**CT3858A-NORTHWEST BLDG REMOD-UTL & FURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(53,311)	0	0	0	0	0	0
Project	: GACC87	Subtotals	(53,311)	0	0	0	0	0	0
Project	**: GACC88**	**CT3950-ASPHALT CONCRETE PAVING FOR PL40**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(49,552)	0	0	0	0	0	0
Project	: GACC88	Subtotals	(49,552)	0	0	0	0	0	0
Project	**: GACC89**	**CT3952-MAINT DREDGING-OLD BAYSHORE CANAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,472)	0	0	0	0	0	0
Project	: GACC89	Subtotals	(4,472)	0	0	0	0	0	0
Project	**: GACC90**	**CT3272B-MAINTENANCE CARPET WAREHOUSING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(54,719)	0	0	0	0	0	0
Project	: GACC90	Subtotals	(54,719)	0	0	0	0	0	0
Project	**: GACC91**	**CT3953-DELTA BLDG BDC TELECOMM SYS EXP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(18,201)	0	0	0	0	0	0
Project	: GACC91	Subtotals	(18,201)	0	0	0	0	0	0

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Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC92	**CT3954-TERMINALS INTERIOR IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,036)	0	0	0	0	0	0
Project : GACC92	Subtotals	(32,036)	0	0	0	0	0	0
Project : GACC93	**CT3957-TELECOM SVCS FOR CONST SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,072)	0	0	0	0	0	0
Project : GACC93	Subtotals	(42,072)	0	0	0	0	0	0
Project : GACC94	**CT3958-OLD TOWER HVAC REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,266)	0	0	0	0	0	0
Project : GACC94	Subtotals	(8,266)	0	0	0	0	0	0
Project : GACC95	**CT3955-I/T CEILING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,792)	0	0	0	0	0	0
Project : GACC95	Subtotals	(57,792)	0	0	0	0	0	0
Project : GACC96	**CT3861-SOUTH TERMINAL CHAIR REUPHOLSTERY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(252,876)	0	0	0	0	0	0
Project : GACC96	Subtotals	(252,876)	0	0	0	0	0	0
Project : GACC97	**CT3961-TERMINAL AND GARAGE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,581)	0	0	0	0	0	0
Project : GACC97	Subtotals	(39,581)	0	0	0	0	0	0
Project : GACC98	**CT3963-N/T EXPANSION JOINT COVER REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,500)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACC98	Subtotals	(1,500)	0	0	0	0	0	0
Project : GACD01	**CT2349L-5TH FL RESTROOMS ADA MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,923)	0	0	0	0	0	0
Project : GACD01	Subtotals	(53,923)	0	0	0	0	0	0
Project : GACD02	**CT3976-1766 EL CAMINO REAL BDG-HVAC IMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(92,037)	0	0	0	0	0	0
Project : GACD02	Subtotals	(92,037)	0	0	0	0	0	0
Project : GACD03	**CT3977-I/T-PORTABLE HEATPUMP INSTALL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,466)	0	0	0	0	0	0
Project : GACD03	Subtotals	(53,466)	0	0	0	0	0	0
Project : GACD04	**CT3978-ON-CALL AIRPORT FENCING-1998**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,395)	0	0	0	0	0	0
Project : GACD04	Subtotals	(27,395)	0	0	0	0	0	0
Project : GACD05	**CT3980-AIRPORT STORM DRAINAGE SYS-PH I**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,157)	0	0	0	0	0	0
Project : GACD05	Subtotals	(54,157)	0	0	0	0	0	0
Project : GACD06	**CT3784D-DELTA BUILDING AUDITORS' OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,105)	0	0	0	0	0	0
Project : GACD06	Subtotals	(8,105)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD07	**CT3933A-ST,IT,B/A A,B,C,D RESTRM FLUSHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(137,001)	0	0	0	0	0	0
Project : GACD07	Subtotals	(137,001)	0	0	0	0	0	0
Project : GACD08	**CT3321C-B/A F SITE PREP FOR CHILD MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,500)	0	0	0	0	0	0
Project : GACD08	Subtotals	(1,500)	0	0	0	0	0	0
Project : GACD09	**CT3552-AS-NEED ELECT REPAIRS 97-98**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(137,061)	0	0	0	0	0	0
Project : GACD09	Subtotals	(137,061)	0	0	0	0	0	0
Project : GACD10	**CT3999A-SMOKE AREA VENTILATION IMP,PH A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,900)	0	0	0	0	0	0
Project : GACD10	Subtotals	(30,900)	0	0	0	0	0	0
Project : GACD11	**CT4013-IT HOT WATER HEAT EXCHANGER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,469)	0	0	0	0	0	0
Project : GACD11	Subtotals	(41,469)	0	0	0	0	0	0
Project : GACD15	**CT4023-MISC FACILITY IMP/ENG BLDG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,694)	0	0	0	0	0	0
Project : GACD15	Subtotals	(8,694)	0	0	0	0	0	0
Project : GACD16	**CT4032-TERMINALS RESTROOMS FIXTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(960)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD16	Subtotals	(960)	0	0	0	0	0	0
Project : GACD17	**CT4029-LONG TERM DOMESTIC MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,779)	0	0	0	0	0	0
Project : GACD17	Subtotals	(53,779)	0	0	0	0	0	0
Project : GACD18	**CT4028-AIRFIELD RECONFIGURATION MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,377)	0	0	0	0	0	0
Project : GACD18	Subtotals	(55,377)	0	0	0	0	0	0
Project : GACD19	**CT4041-CENTRAL GARAGE UPGRADING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(327,504)	0	0	0	0	0	0
Project : GACD19	Subtotals	(327,504)	0	0	0	0	0	0
Project : GACD20	**DPW INTERDEPARTMENTAL WORK ORDER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(351,594)	0	0	0	0	0	0
Project : GACD20	Subtotals	(351,594)	0	0	0	0	0	0
Project : GACD22	**CT4042-NT MECH RM-MOD OF PRES DOORS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,181)	0	0	0	0	0	0
Project : GACD22	Subtotals	(27,181)	0	0	0	0	0	0
Project : GACD23	**CT4040-CLEAN-UP & WASH OF R/WAY & S/WALK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,372)	0	0	0	0	0	0
Project : GACD23	Subtotals	(1,372)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD24	**CT4048-NT HUB CELIING RETRO-MOD AIRPLANE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(110)	0	0	0	0	0	0
Project : GACD24	Subtotals	(110)	0	0	0	0	0	0
Project : GACD27	**CT4044-MAINT SUPPORT FOR DATABASE SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,155)	0	0	0	0	0	0
Project : GACD27	Subtotals	(27,155)	0	0	0	0	0	0
Project : GACD28	**CT4052-AS-NEED EMERG ROOF REPAIR 98-99**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,076)	0	0	0	0	0	0
Project : GACD28	Subtotals	(64,076)	0	0	0	0	0	0
Project : GACD29	**CT4058-INSTALL CHARGERS-ELEC VEHICLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,123)	0	0	0	0	0	0
Project : GACD29	Subtotals	(7,123)	0	0	0	0	0	0
Project : GACD30	**CT4057-IT-2ND FL REPLC OF AIR DIFFUSERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,171)	0	0	0	0	0	0
Project : GACD30	Subtotals	(63,171)	0	0	0	0	0	0
Project : GACD31	**CT4060-MCDONNELL RD TEMP LIGHT R-6 TO 21**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,798)	0	0	0	0	0	0
Project : GACD31	Subtotals	(14,798)	0	0	0	0	0	0
Project : GACD32	**CT4070-I/T LANDSIDE SATELLITE OFF SPACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,164)	0	0	0	0	0	0

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Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACD32	Subtotals	(6,164)	0	0	0	0	0	0
Project	**: GACD33**	**CT4071-I/T LANDSIDE SAT OFF WORK STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(11,869)	0	0	0	0	0	0
Project	: GACD33	Subtotals	(11,869)	0	0	0	0	0	0
Project	**: GACD35**	**CT4067-AS-NEED SIGNAGE-TERMINAL/ROADWAYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(35,269)	0	0	0	0	0	0
Project	: GACD35	Subtotals	(35,269)	0	0	0	0	0	0
Project	**: GACD36**	**CT3878A-B/A D EXTERIOR FINISH IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(128,655)	0	0	0	0	0	0
Project	: GACD36	Subtotals	(128,655)	0	0	0	0	0	0
Project	**: GACD37**	**CT4119-PLOT 3 MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(77,769)	0	0	0	0	0	0
Project	: GACD37	Subtotals	(77,769)	0	0	0	0	0	0
Project	**: GACD39**	**CT2349-ADA IMPROVEMENTS/RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(24,435)	0	0	0	0	0	0
Project	: GACD39	Subtotals	(24,435)	0	0	0	0	0	0
Project	**: GACD40**	**CT4026-UPGRADE FOM COMMUNICATION NETWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(20,323)	0	0	0	0	0	0
Project	: GACD40	Subtotals	(20,323)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD42	**CT4134-LANDSIDE SECURITY @ VAR LOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,870)	0	0	0	0	0	0
Project : GACD42	Subtotals	(8,870)	0	0	0	0	0	0
Project : GACD43	**CT4151-N/T CAR RENTAL COUNTER DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(62,495)	0	0	0	0	0	0
Project : GACD43	Subtotals	(62,495)	0	0	0	0	0	0
Project : GACD44	**CT4152-S/T CAR RENTAL COUNTER DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,994)	0	0	0	0	0	0
Project : GACD44	Subtotals	(58,994)	0	0	0	0	0	0
Project : GACD45	**CT4128-ST DATA VERIF & APPL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,842)	0	0	0	0	0	0
Project : GACD45	Subtotals	(51,842)	0	0	0	0	0	0
Project : GACD46	**CT4129-IT DATA VERIF & APPL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,875)	0	0	0	0	0	0
Project : GACD46	Subtotals	(51,875)	0	0	0	0	0	0
Project : GACD47	**CT4130-NT DATA VERIF & APPL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,614)	0	0	0	0	0	0
Project : GACD47	Subtotals	(64,614)	0	0	0	0	0	0
Project : GACD48	**CT4131-FOM OFFICE AUTOMATION UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,667)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD48	Subtotals	(50,667)	0	0	0	0	0	0
Project : GACD49	**CT4141-RUNWAY MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,907)	0	0	0	0	0	0
Project : GACD49	Subtotals	(50,907)	0	0	0	0	0	0
Project : GACD53	**CT4143-STORM DRAIN DIGITIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,766)	0	0	0	0	0	0
Project : GACD53	Subtotals	(54,766)	0	0	0	0	0	0
Project : GACD54	**CT4144-HAZMAT MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,268)	0	0	0	0	0	0
Project : GACD54	Subtotals	(43,268)	0	0	0	0	0	0
Project : GACD55	**CT4168-PAVEMENTS REPAIRS BY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,202)	0	0	0	0	0	0
Project : GACD55	Subtotals	(19,202)	0	0	0	0	0	0
Project : GACD56	**CT4182-ON-CALL AIRPORT FENCING-1999**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100)	0	0	0	0	0	0
Project : GACD56	Subtotals	(100)	0	0	0	0	0	0
Project : GACD57	**CT4187-RAC ENCLOSURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,732)	0	0	0	0	0	0
Project : GACD57	Subtotals	(52,732)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD58	**CT4183-NT HUB CEILING RET MOD AIRPLANE 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,604)	0	0	0	0	0	0
Project : GACD58	Subtotals	(30,604)	0	0	0	0	0	0
Project : GACD59	**CT4196-EXH VENTS NOISE ABAT & PLUMB IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,691)	0	0	0	0	0	0
Project : GACD59	Subtotals	(42,691)	0	0	0	0	0	0
Project : GACD60	**CT4195-MAINTENANCE CARPET WAREHOUSING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,670)	0	0	0	0	0	0
Project : GACD60	Subtotals	(55,670)	0	0	0	0	0	0
Project : GACD62	**CT4204-SOUTH TERMINAL WINDOW SHADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,920)	0	0	0	0	0	0
Project : GACD62	Subtotals	(6,920)	0	0	0	0	0	0
Project : GACD63	**CT4039-BLDG 116 EXP IMPV (TWA HANGAR)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(210,653)	0	0	0	0	0	0
Project : GACD63	Subtotals	(210,653)	0	0	0	0	0	0
Project : GACD64	**CT4208-IT EXTERIOR ALCOVES CLOSURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,448)	0	0	0	0	0	0
Project : GACD64	Subtotals	(58,448)	0	0	0	0	0	0
Project : GACD65	**CT4207-TERMINAL HVAC IMPV & MIS WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(947)	0	0	0	0	0	0

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Sub-Fund : **5A AAA ACP** SFIA - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACD65	Subtotals	(947)	0	0	0	0	0	0
Project	**: GACD66**	**CT4213-I/T BENCH REFINISHING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(63,865)	0	0	0	0	0	0
Project	: GACD66	Subtotals	(63,865)	0	0	0	0	0	0
Project	**: GACD67**	**CT4203-TELECOMMUNICATIONS MAINT 99-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(115,437)	0	0	0	0	0	0
Project	: GACD67	Subtotals	(115,437)	0	0	0	0	0	0
Project	**: GACD68**	**CT4214-I/T SITE FURNISHING & EXT AMENITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,635)	0	0	0	0	0	0
Project	: GACD68	Subtotals	(2,635)	0	0	0	0	0	0
Project	**: GACD69**	**CT4226-B/A A ACTIVATION/START-UP OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(7,782)	0	0	0	0	0	0
Project	: GACD69	Subtotals	(7,782)	0	0	0	0	0	0
Project	**: GACD70**	**CT4224-POST-EARTHQUAKE DAM ASS-INVENTORY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(41,529)	0	0	0	0	0	0
Project	: GACD70	Subtotals	(41,529)	0	0	0	0	0	0
Project	**: GACD71**	**CT4233-SPRUCE AVENUE ACTIVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(9,000)	0	0	0	0	0	0
Project	: GACD71	Subtotals	(9,000)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD72	**CT4227-NOISE ABATEMENT OFFICE MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,232)	0	0	0	0	0	0
Project : GACD72	Subtotals	(18,232)	0	0	0	0	0	0
Project : GACD73	**CT4235-BID DOCUMENTS DIGITIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,834)	0	0	0	0	0	0
Project : GACD73	Subtotals	(53,834)	0	0	0	0	0	0
Project : GACD74	**CT4236-LOCK MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,877)	0	0	0	0	0	0
Project : GACD74	Subtotals	(49,877)	0	0	0	0	0	0
Project : GACD75	**CT4212-PALCARE CHILDCARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,682)	0	0	0	0	0	0
Project : GACD75	Subtotals	(19,682)	0	0	0	0	0	0
Project : GACD76	**CT4250-NT-CADD AS-BUILT CORRECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,263)	0	0	0	0	0	0
Project : GACD76	Subtotals	(35,263)	0	0	0	0	0	0
Project : GACD77	**CT4261-GSE & SAFETY ENVELOPE MARKINGS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,268)	0	0	0	0	0	0
Project : GACD77	Subtotals	(29,268)	0	0	0	0	0	0
Project : GACD78	**CT4262-AIRPORT LAYOUT MAP GENERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,336)	0	0	0	0	0	0

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Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACD78	Subtotals	(2,336)	0	0	0	0	0	0
Project	**: GACD79**	**CT4263-I/T 3RD FL ITT OFFICE EXP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,680)	0	0	0	0	0	0
Project	: GACD79	Subtotals	(2,680)	0	0	0	0	0	0
Project	**: GACD80**	**CT4264-I/T 3RD FL WORKSTATIONS & FURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(8,297)	0	0	0	0	0	0
Project	: GACD80	Subtotals	(8,297)	0	0	0	0	0	0
Project	**: GACD81**	**CT4268-HVAC IMPV-NT CUSTODIAN AREA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,230)	0	0	0	0	0	0
Project	: GACD81	Subtotals	(5,230)	0	0	0	0	0	0
Project	**: GACD82**	**CT4274-AOA SECURITY DOOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,403)	0	0	0	0	0	0
Project	: GACD82	Subtotals	(3,403)	0	0	0	0	0	0
Project	**: GACD83**	**CT4278-TEMP NORTH MCDONNELL RD LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(80,106)	0	0	0	0	0	0
Project	: GACD83	Subtotals	(80,106)	0	0	0	0	0	0
Project	**: GACD84**	**CT4280-ON-CALL AIRPORT FENCING-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(50,409)	0	0	0	0	0	0
Project	: GACD84	Subtotals	(50,409)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD85	**CT4282-TUNNEL B CURBSIDE MGT OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100	0	0	0	0	0	0
Project : GACD85	Subtotals	100	0	0	0	0	0	0
Project : GACD86	**CT4287-NT BASEMENT GROUND WATER INFILTRA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,082)	0	0	0	0	0	0
Project : GACD86	Subtotals	(23,082)	0	0	0	0	0	0
Project : GACD87	**CT4286-RAC IMPROVEMENT STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,478)	0	0	0	0	0	0
Project : GACD87	Subtotals	(25,478)	0	0	0	0	0	0
Project : GACD90	**CT4295-NEW IT CUSTODIAL FAC FURN & EQUIP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(60,280)	0	0	0	0	0	0
Project : GACD90	Subtotals	(60,280)	0	0	0	0	0	0
Project : GACD91	**CT4296-NEW IT MAINT FACILITIES IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(665)	0	0	0	0	0	0
Project : GACD91	Subtotals	(665)	0	0	0	0	0	0
Project : GACD93	**CT4324-A/FAC-WINDOW & GLASS TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116,174)	0	0	0	0	0	0
Project : GACD93	Subtotals	(116,174)	0	0	0	0	0	0
Project : GACD94	**CT4337-FAC HEATING & COOLING IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,407)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACD94	Subtotals	(10,407)	0	0	0	0	0	0
Project : GACD95	**CT4330-MASTER PLAN PHASE B**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(95,869)	0	0	0	0	0	0
Project : GACD95	Subtotals	(95,869)	0	0	0	0	0	0
Project : GACD96	**CT4356-AS-NEEDED EMERG ROOF REPAIR 2000**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(120,488)	0	0	0	0	0	0
Project : GACD96	Subtotals	(120,488)	0	0	0	0	0	0
Project : GACD97	**CT4449-DPW BUR BLDG:SFIA MAINT REP 00/01**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(256,688)	0	0	0	0	0	0
Project : GACD97	Subtotals	(256,688)	0	0	0	0	0	0
Project : GACD98	**CT4451-AS-NEEDED SEALANT REPAIR**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(17,010)	0	0	0	0	0	0
Project : GACD98	Subtotals	(17,010)	0	0	0	0	0	0
Project : GACD99	**CT4501-FAC ARCH SVCS & IMPV**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(11,383)	0	0	0	0	0	0
Project : GACD99	Subtotals	(11,383)	0	0	0	0	0	0
Project : GACE01	**CT4498-W FIELD CARGO-CARGO BAY WALL PROT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(25,333)	0	0	0	0	0	0
Project : GACE01	Subtotals	(25,333)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE02	**CT4506-BLDG AR-HVAC IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,297)	0	0	0	0	0	0
Project : GACE02	Subtotals	(16,297)	0	0	0	0	0	0
Project : GACE03	**CT4518-MISC ARCHITECTURAL REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,835)	0	0	0	0	0	0
Project : GACE03	Subtotals	(35,835)	0	0	0	0	0	0
Project : GACE04	**CT8023-GTU ENTRY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,915)	0	0	0	0	0	0
Project : GACE04	Subtotals	(13,915)	0	0	0	0	0	0
Project : GACE05	**CT8061-RECON T/W A EXT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(67,435)	0	0	0	0	0	0
Project : GACE05	Subtotals	(67,435)	0	0	0	0	0	0
Project : GACE06	**CT8017-TAXI DISPATCH BOOTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,489)	0	0	0	0	0	0
Project : GACE06	Subtotals	(11,489)	0	0	0	0	0	0
Project : GACE07	**CT8107-HIGH TEMP,HOT WATER GENERATOR REP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(98,882)	0	0	0	0	0	0
Project : GACE07	Subtotals	(98,882)	0	0	0	0	0	0
Project : GACE08	**CT8116-W/ENTRY FACADE @ T1-RENOV & FURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,792)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE08	Subtotals	(16,792)	0	0	0	0	0	0
Project : GACE09	**CT8078-PROF LABORATORY SERVICE AGREEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,915)	0	0	0	0	0	0
Project : GACE09	Subtotals	(19,915)	0	0	0	0	0	0
Project : GACE11	**CT8185-PAV MARKINGS DESIGN& TEN S REVIEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(86,047)	0	0	0	0	0	0
Project : GACE11	Subtotals	(86,047)	0	0	0	0	0	0
Project : GACE12	**CT8219-350 HARBOR WAY RESTORATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,252)	0	0	0	0	0	0
Project : GACE12	Subtotals	(50,252)	0	0	0	0	0	0
Project : GACE13	**CT8226-WEST FIELD CARGO REDEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,856)	0	0	0	0	0	0
Project : GACE13	Subtotals	(40,856)	0	0	0	0	0	0
Project : GACE14	**CT8246-TERMINAL ROOF REPAIR-2003**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,520)	0	0	0	0	0	0
Project : GACE14	Subtotals	(3,520)	0	0	0	0	0	0
Project : GACE15	**CT8247-ADA RESTROOM REPAIR-FY02-03**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,810)	0	0	0	0	0	0
Project : GACE15	Subtotals	(18,810)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE16	**CT8251-WEST OF BAYSHORE FLOOD STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,778)	0	0	0	0	0	0
Project : GACE16	Subtotals	(68,778)	0	0	0	0	0	0
Project : GACE17	**CT8254-SUPERBAY ASBESTOS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,455)	0	0	0	0	0	0
Project : GACE17	Subtotals	(15,455)	0	0	0	0	0	0
Project : GACE18	**CT8153-SFO DESIGN & CONST STANDARDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(47,201)	0	0	0	0	0	0
Project : GACE18	Subtotals	(47,201)	0	0	0	0	0	0
Project : GACE19	**CT8262-INTEL WI-FI & MOBILE TECH ZONE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,630)	0	0	0	0	0	0
Project : GACE19	Subtotals	(12,630)	0	0	0	0	0	0
Project : GACE20	**CT8264-ITB RAILING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,210)	0	0	0	0	0	0
Project : GACE20	Subtotals	(19,210)	0	0	0	0	0	0
Project : GACE21	**CT8250-AS NEEDED CARPET REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190)	0	0	0	0	0	0
Project : GACE21	Subtotals	(190)	0	0	0	0	0	0
Project : GACE23	**CT8265-CONTROL TOWER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,156)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE23	Subtotals	(37,156)	0	0	0	0	0	0
Project : GACE24	**CT8036-R/W RUBBER REMOVAL 01-03**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(189,729)	0	0	0	0	0	0
Project : GACE24	Subtotals	(189,729)	0	0	0	0	0	0
Project : GACE25	**CT8236-B/A A PAV REPAIR BY MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,085)	0	0	0	0	0	0
Project : GACE25	Subtotals	(11,085)	0	0	0	0	0	0
Project : GACE26	**CT4222-RUNWAY RUBBER REMOVAL, 1999-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(379,119)	0	0	0	0	0	0
Project : GACE26	Subtotals	(379,119)	0	0	0	0	0	0
Project : GACE27	**CT8272-ENVIRONMENTAL COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(376,631)	0	0	0	0	0	0
Project : GACE27	Subtotals	(376,631)	0	0	0	0	0	0
Project : GACE28	**CT8285-PAVEMENT ROADWAY REPAIR & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(126,649)	0	0	0	0	0	0
Project : GACE28	Subtotals	(126,649)	0	0	0	0	0	0
Project : GACE29	**CT8286-PAVEMENT AIRFIELD REPAIR & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(232,556)	0	0	0	0	0	0
Project : GACE29	Subtotals	(232,556)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE30	**CT8296-A/MEDICAL CLINIC-PATIENT ISOL RM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,696)	0	0	0	0	0	0
Project : GACE30	Subtotals	(5,696)	0	0	0	0	0	0
Project : GACE31	**CT8278-AS-NEEDED EMERG ROOF REPAIR 2003**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(125,851)	0	0	0	0	0	0
Project : GACE31	Subtotals	(125,851)	0	0	0	0	0	0
Project : GACE32	**CT8301-STAINLESS STEEL REPAIR & FAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,195)	0	0	0	0	0	0
Project : GACE32	Subtotals	(17,195)	0	0	0	0	0	0
Project : GACE33	**CT8304-HVAC SYSTEM REPAIR & MAINT 03/04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(257,781)	0	0	0	0	0	0
Project : GACE33	Subtotals	(257,781)	0	0	0	0	0	0
Project : GACE34	**CT8307-TERM B/A B EAST HUB LIGHT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,505)	0	0	0	0	0	0
Project : GACE34	Subtotals	(17,505)	0	0	0	0	0	0
Project : GACE37	**CT8306-TENANT IMPV REVIEW & SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,813)	0	0	0	0	0	0
Project : GACE37	Subtotals	(15,813)	0	0	0	0	0	0
Project : GACE38	**CT8305-AS-NEEDED ELECT CONST/REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(402,717)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE38	Subtotals	(402,717)	0	0	0	0	0	0
Project : GACE39	**CT8308-AS-NEEDED TELECOMM CONST/REPAIRS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(56,795)	0	0	0	0	0	0
Project : GACE39	Subtotals	(56,795)	0	0	0	0	0	0
Project : GACE40	**CT8315-HVAC IMPROVEMENTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(403,894)	0	0	0	0	0	0
Project : GACE40	Subtotals	(403,894)	0	0	0	0	0	0
Project : GACE41	**CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(111,069)	0	0	0	0	0	0
Project : GACE41	Subtotals	(111,069)	0	0	0	0	0	0
Project : GACE42	**CT8320-REPLC PARTS-TELECOM INRASTRUCTURE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(70,213)	0	0	0	0	0	0
Project : GACE42	Subtotals	(70,213)	0	0	0	0	0	0
Project : GACE43	**CT8314-A/FAC-MECHANICAL & PLUMBING IMPV**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(57,541)	0	0	0	0	0	0
Project : GACE43	Subtotals	(57,541)	0	0	0	0	0	0
Project : GACE44	**CT8325-CEILING TILES & DOOR REPIAR & REP**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(36,634)	0	0	0	0	0	0
Project : GACE44	Subtotals	(36,634)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE45	**CT8326-RESTROOM PLUMBING REPAIR & REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91,422)	0	0	0	0	0	0
Project : GACE45	Subtotals	(91,422)	0	0	0	0	0	0
Project : GACE46	**CT8327-MAIN LINE VALVES & PIPE REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(76,530)	0	0	0	0	0	0
Project : GACE46	Subtotals	(76,530)	0	0	0	0	0	0
Project : GACE47	**CT8328-HEAL COIL FITTING REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,629)	0	0	0	0	0	0
Project : GACE47	Subtotals	(7,629)	0	0	0	0	0	0
Project : GACE48	**CT8333-TERMINAL PAINTING FY03-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,797)	0	0	0	0	0	0
Project : GACE48	Subtotals	(59,797)	0	0	0	0	0	0
Project : GACE49	**CT8334-ROADAY RESTRIPTING/PAINT 03-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,423)	0	0	0	0	0	0
Project : GACE49	Subtotals	(48,423)	0	0	0	0	0	0
Project : GACE50	**CT8335-BLDG 22 RE-ROOF (TWA COMMISSARY)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(129,600)	0	0	0	0	0	0
Project : GACE50	Subtotals	(129,600)	0	0	0	0	0	0
Project : GACE51	**CT8337-UNDERGROUND UTILITY RECORDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,751)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACE51	Subtotals	(95,751)	0	0	0	0	0	0
Project	**: GACE53**	**CT8341-DOMESTIC TERMINAL UTL LINE EXT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(635,732)	0	0	0	0	0	0
Project	: GACE53	Subtotals	(635,732)	0	0	0	0	0	0
Project	**: GACE54**	**CT8342-MISC ELEC ENGINEERING SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(49,436)	0	0	0	0	0	0
Project	: GACE54	Subtotals	(49,436)	0	0	0	0	0	0
Project	**: GACE55**	**CT8343-US CO GUARD SLIDING GATES DR RPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(76,148)	0	0	0	0	0	0
Project	: GACE55	Subtotals	(76,148)	0	0	0	0	0	0
Project	**: GACE56**	**CT8357-B/A B SEWAGE LIFT STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(86,675)	0	0	0	0	0	0
Project	: GACE56	Subtotals	(86,675)	0	0	0	0	0	0
Project	**: GACE57**	**CT8364-TI B/A B LIGHTING ENHANCEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(167,470)	0	0	0	0	0	0
Project	: GACE57	Subtotals	(167,470)	0	0	0	0	0	0
Project	**: GACE59**	**CT8347-T3-SECURITY CHECKPT STAIRWELL MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(24,845)	0	0	0	0	0	0
Project	: GACE59	Subtotals	(24,845)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE60	**CT8368-SOLID WASTER MGNT & REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,584)	0	0	0	0	0	0
Project : GACE60	Subtotals	(3,584)	0	0	0	0	0	0
Project : GACE61	**CT8371-AOA RESTROOM REMODELING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,033)	0	0	0	0	0	0
Project : GACE61	Subtotals	(18,033)	0	0	0	0	0	0
Project : GACE62	**CT8372-AIRFIELD PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(120,233)	0	0	0	0	0	0
Project : GACE62	Subtotals	(120,233)	0	0	0	0	0	0
Project : GACE63	**CT8373-PEST CONTROL & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,334)	0	0	0	0	0	0
Project : GACE63	Subtotals	(49,334)	0	0	0	0	0	0
Project : GACE64	**CT8393-DOMESTIC TERMINAL IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(819,924)	0	0	0	0	0	0
Project : GACE64	Subtotals	(819,924)	0	0	0	0	0	0
Project : GACE65	**CT8383-FIRE ALARM SYSTEM IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,704)	0	0	0	0	0	0
Project : GACE65	Subtotals	(39,704)	0	0	0	0	0	0
Project : GACE66	**CT8387-ENERGY EFFICIENT LIGHTING UPG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(31,424)	0	0	0	0	0	0

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Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACE66	Subtotals	(31,424)	0	0	0	0	0	0
Project	**: GACE67**	**CT8417-UPS BATTERY REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(26,939)	0	0	0	0	0	0
Project	: GACE67	Subtotals	(26,939)	0	0	0	0	0	0
Project	**: GACE68**	**CT8419-BA B MAINTENANCE EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,805)	0	0	0	0	0	0
Project	: GACE68	Subtotals	(2,805)	0	0	0	0	0	0
Project	**: GACE69**	**CT8421-INTRA-DEPT RELOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(72,477)	0	0	0	0	0	0
Project	: GACE69	Subtotals	(72,477)	0	0	0	0	0	0
Project	**: GACE70**	**CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(26,809)	0	0	0	0	0	0
Project	: GACE70	Subtotals	(26,809)	0	0	0	0	0	0
Project	**: GACE72**	**CT8425-MCDONNELL RD MEDIAN LANDSCAPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(41,808)	0	0	0	0	0	0
Project	: GACE72	Subtotals	(41,808)	0	0	0	0	0	0
Project	**: GACE74**	**CT8400-ELECTRIC WALK REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(51,842)	0	0	0	0	0	0
Project	: GACE74	Subtotals	(51,842)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE75	**CT8429-R-1 ROADWAY-VMS PLATFORM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,599)	0	0	0	0	0	0
Project : GACE75	Subtotals	(2,599)	0	0	0	0	0	0
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(173,402)	0	0	0	0	0	0
Project : GACE76	Subtotals	(173,402)	0	0	0	0	0	0
Project : GACE77	**CT8428-A/FAC WINDOW & GLASS TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,444)	0	0	0	0	0	0
Project : GACE77	Subtotals	(4,444)	0	0	0	0	0	0
Project : GACE78	**CT8435-B/A C & E FIRE DOOR CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,495)	0	0	0	0	0	0
Project : GACE78	Subtotals	(1,495)	0	0	0	0	0	0
Project : GACE79	**CT8437-CIVIL ENG MIS PRJ-DESIGN & REVIEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,675)	0	0	0	0	0	0
Project : GACE79	Subtotals	(8,675)	0	0	0	0	0	0
Project : GACE80	**CT8420-CONST MGNT MISC. CHARGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,701)	0	0	0	0	0	0
Project : GACE80	Subtotals	(16,701)	0	0	0	0	0	0
Project : GACE81	**CT8448-INSTALL & FAB OF SIGNAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,566)	0	0	0	0	0	0

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Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: GACE81	Subtotals	(19,566)	0	0	0	0	0	0
Project	**: GACE84**	**CT8460-HANDRAIL & BELT REPAIR & REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(440,414)	0	0	0	0	0	0
Project	: GACE84	Subtotals	(440,414)	0	0	0	0	0	0
Project	**: GACE85**	**CT8461-DRIVE MOTOR/HOIST EQUIP REP/REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(152,611)	0	0	0	0	0	0
Project	: GACE85	Subtotals	(152,611)	0	0	0	0	0	0
Project	**: GACE87**	**CT8431-WOB CRYSTAL SPRING CANAL MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(267,518)	0	0	0	0	0	0
Project	: GACE87	Subtotals	(267,518)	0	0	0	0	0	0
Project	**: GACE88**	**CT8447-TENANT UTILITIES INVESTIGATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,004)	0	0	0	0	0	0
Project	: GACE88	Subtotals	(1,004)	0	0	0	0	0	0
Project	**: GACE89**	**CT8456-AIRPORT BASE MAP UPDATING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(33,809)	0	0	0	0	0	0
Project	: GACE89	Subtotals	(33,809)	0	0	0	0	0	0
Project	**: GACE90**	**CT8457-LIBRARY RECORDS UPDATING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,756)	0	0	0	0	0	0
Project	: GACE90	Subtotals	(1,756)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE91	**CT8463-TERMINAL SECURITY CKPT MOD 04-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,511)	0	0	0	0	0	0
Project : GACE91	Subtotals	(45,511)	0	0	0	0	0	0
Project : GACE92	**CT8453-AS-NEEDED WATER SYSTEM REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,105)	0	0	0	0	0	0
Project : GACE92	Subtotals	(14,105)	0	0	0	0	0	0
Project : GACE93	**CT8454-AS-NEEDED SEWER SYSTEM REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,026)	0	0	0	0	0	0
Project : GACE93	Subtotals	(1,026)	0	0	0	0	0	0
Project : GACE94	**CT8455-AS-NEEDED IND WASTE SYS REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,221)	0	0	0	0	0	0
Project : GACE94	Subtotals	(2,221)	0	0	0	0	0	0
Project : GACE95	**CT8468-SUPERBAY HANGAR ROOF REAPIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(747)	0	0	0	0	0	0
Project : GACE95	Subtotals	(747)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,397,434	0	0	0	0	0	0
Project : ZZZ000	Subtotals	20,397,434	0	0	0	0	0	0
Sub-Fund : 5A AAA ACP	Subtotals	1,277,047	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	19,452	19,452	0	19,452	27,097	7,645
Project : CACPRJ	Subtotals	0	19,452	19,452	0	19,452	27,097	7,645
Sub-Fund : 5A CPF 00B	Subtotals	0	19,452	19,452	0	19,452	27,097	7,645
Sub-Fund : 5A CPF 01A	**2001 SFIA ISSUE 27A AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	12,656	12,656	0	12,656	0	(12,656)
Project : CACPRJ	Subtotals	0	12,656	12,656	0	12,656	0	(12,656)
Sub-Fund : 5A CPF 01A	Subtotals	0	12,656	12,656	0	12,656	0	(12,656)
Sub-Fund : 5A CPF 03C	**2003 SFIA ISSUE 30A AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	41	41	0	41	0	(41)
Project : CACPRJ	Subtotals	0	41	41	0	41	0	(41)
Sub-Fund : 5A CPF 03C	Subtotals	0	41	41	0	41	0	(41)
Sub-Fund : 5A CPF 04A	**2004 SFIA ISSUE 31A AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	166,511	166,511	0	166,511	321,277	154,766
Project : CACPRJ	Subtotals	0	166,511	166,511	0	166,511	321,277	154,766
Sub-Fund : 5A CPF 04A	Subtotals	0	166,511	166,511	0	166,511	321,277	154,766

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 05A 2005 SFIA ISSUE 31F REVENUE BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	1,748	1,748	0	1,748	0	(1,748)
Project	: CACPRJ Subtotals	0	1,748	1,748	0	1,748	0	(1,748)
Sub-Fund	: 5A CPF 05A Subtotals	0	1,748	1,748	0	1,748	0	(1,748)
Sub-Fund	**: 5A CPF 05B 2005 SFIA ISSUE 32 AUCTION RATE BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	645	645	0	645	0	(645)
Project	: CACPRJ Subtotals	0	645	645	0	645	0	(645)
Sub-Fund	: 5A CPF 05B Subtotals	0	645	645	0	645	0	(645)
Sub-Fund	**: 5A CPF 81X 1981 SFIA - REVENUE BOND FUND**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	12	12	0	12	0	(12)
Project	: CACPRJ Subtotals	0	12	12	0	12	0	(12)
Sub-Fund	: 5A CPF 81X Subtotals	0	12	12	0	12	0	(12)
Sub-Fund	**: 5A CPF 83D 1983 SFIA - SERIES "D" REV BOND FUND**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	1,181	1,181	0	1,181	0	(1,181)
Project	: CACPRJ Subtotals	0	1,181	1,181	0	1,181	0	(1,181)
Sub-Fund	: 5A CPF 83D Subtotals	0	1,181	1,181	0	1,181	0	(1,181)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 926 1992 SFIA-ISSUE 6-MASTER PLAN BOND FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	18	18	0	18	0	(18)
Project	: CACPRJ Subtotals	0	18	18	0	18	0	(18)
Sub-Fund	: 5A CPF 926 Subtotals	0	18	18	0	18	0	(18)
Sub-Fund	**: 5A CPF 929 1992 SFIA-ISSUE 8B-NON-AMT BOND FUND**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	11	11	0	11	0	(11)
Project	: CACPRJ Subtotals	0	11	11	0	11	0	(11)
Sub-Fund	: 5A CPF 929 Subtotals	0	11	11	0	11	0	(11)
Sub-Fund	**: 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND**							
Project	**: CACARR ARBITRAGE REBATE REFUND**							
30150	INTEREST EARNED - POOLED CASH	0	953,214	953,214	0	953,214	0	(953,214)
Project	: CACARR Subtotals	0	953,214	953,214	0	953,214	0	(953,214)
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	335	335	0	335	12,432	12,097
Project	: CACPRJ Subtotals	0	335	335	0	335	12,432	12,097
Sub-Fund	: 5A CPF 92A Subtotals	0	953,549	953,549	0	953,549	12,432	(941,117)
Sub-Fund	**: 5A CPF 92B 1992 SFIA - ISSUE 9B - NON-AMT BOND**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	64	64	0	64	0	(64)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92B 1992 SFIA - ISSUE 9B - NON-AMT BOND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	Subtotals	0	64	64	0	64	0	(64)
Sub-Fund : 5A CPF 92B	Subtotals	0	64	64	0	64	0	(64)
Sub-Fund : 5A CPF 92C	**1992 SFIA - ISSUE 10A - AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	119,842	119,842
Project : CACPRJ	Subtotals	0	0	0	0	0	119,842	119,842
Sub-Fund : 5A CPF 92C	Subtotals	0	0	0	0	0	119,842	119,842
Sub-Fund : 5A CPF 92M	**1992 SFIA ISSUE 15 NON-AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	30	30	0	30	0	(30)
Project : CACPRJ	Subtotals	0	30	30	0	30	0	(30)
Sub-Fund : 5A CPF 92M	Subtotals	0	30	30	0	30	0	(30)
Sub-Fund : 5A CPF 92O	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	34,541	34,541	0	34,541	0	(34,541)
Project : CACPRJ	Subtotals	0	34,541	34,541	0	34,541	0	(34,541)
Sub-Fund : 5A CPF 92O	Subtotals	0	34,541	34,541	0	34,541	0	(34,541)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	70,278	70,278
Project	: CACPRJ Subtotals	0	0	0	0	0	70,278	70,278
Sub-Fund	: 5A CPF 92Q Subtotals	0	0	0	0	0	70,278	70,278
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	13,886	13,886	0	13,886	28,962	15,076
Project	: CACPRJ Subtotals	0	13,886	13,886	0	13,886	28,962	15,076
Sub-Fund	: 5A CPF 92R Subtotals	0	13,886	13,886	0	13,886	28,962	15,076
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	9,140	9,140	0	9,140	18,985	9,845
Project	: CACPRJ Subtotals	0	9,140	9,140	0	9,140	18,985	9,845
Sub-Fund	: 5A CPF 92S Subtotals	0	9,140	9,140	0	9,140	18,985	9,845
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	91,188	91,188	0	91,188	613,346	522,158
Project	: CACPRJ Subtotals	0	91,188	91,188	0	91,188	613,346	522,158
Sub-Fund	: 5A CPF 92W Subtotals	0	91,188	91,188	0	91,188	613,346	522,158

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92Y 1992 SFIA ISSUE 26A - AMT BONDS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	46,243	46,243	0	46,243	91,296	45,053
Project	: CACPRJ Subtotals	0	46,243	46,243	0	46,243	91,296	45,053
Sub-Fund	: 5A CPF 92Y Subtotals	0	46,243	46,243	0	46,243	91,296	45,053
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B - NON-AMT BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	43,292	43,292	0	43,292	76,835	33,543
Project	: CACPRJ Subtotals	0	43,292	43,292	0	43,292	76,835	33,543
Sub-Fund	: 5A CPF 92Z Subtotals	0	43,292	43,292	0	43,292	76,835	33,543
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	32,849	32,849	0	32,849	9,301	(23,548)
Project	: CACPRJ Subtotals	0	32,849	32,849	0	32,849	9,301	(23,548)
Sub-Fund	: 5A CPF 96A Subtotals	0	32,849	32,849	0	32,849	9,301	(23,548)
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	52,520	52,520	0	52,520	47,507	(5,013)
Project	: CACPRJ Subtotals	0	52,520	52,520	0	52,520	47,507	(5,013)
Sub-Fund	: 5A CPF 96B Subtotals	0	52,520	52,520	0	52,520	47,507	(5,013)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	36,638	36,638	0	36,638	70,742	34,104
Project : CACPRJ	Subtotals	0	36,638	36,638	0	36,638	70,742	34,104
Sub-Fund : 5A CPF 97A	Subtotals	0	36,638	36,638	0	36,638	70,742	34,104
Sub-Fund : 5A CPF 98C	**1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	239,226	239,226	0	239,226	251,805	12,579
Project : CACPRJ	Subtotals	0	239,226	239,226	0	239,226	251,805	12,579
Sub-Fund : 5A CPF 98C	Subtotals	0	239,226	239,226	0	239,226	251,805	12,579
Sub-Fund : 5A CPF 98D	**1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	86,952	86,952	0	86,952	114,065	27,113
Project : CACPRJ	Subtotals	0	86,952	86,952	0	86,952	114,065	27,113
Sub-Fund : 5A CPF 98D	Subtotals	0	86,952	86,952	0	86,952	114,065	27,113
Sub-Fund : 5A CPF 99B	**TAXABLE COMMERCIAL PAPER**							
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	26,329	26,329
Project : CACPRJ	Subtotals	0	0	0	0	0	26,329	26,329
Sub-Fund : 5A CPF 99B	Subtotals	0	0	0	0	0	26,329	26,329

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	141,167	141,167	0	141,167	128,098	(13,069)
Project : CACPRJ	Subtotals	0	141,167	141,167	0	141,167	128,098	(13,069)
Sub-Fund : 5A CPF UNA	Subtotals	0	141,167	141,167	0	141,167	128,098	(13,069)
Program : XXX	**Subtotal**	4,302,673	1,983,560	1,983,560	0	1,983,560	2,028,197	44,637
Department : AIR	**Subtotals**	590,094,274	712,838,076	712,838,076	212,225,685	704,576,089	748,247,674	35,409,598

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW215	**CALAVERAS FAULT XING/ALAMEDA SIPHON**							
054 OTHER FIXED CHARGES		(76,822)	0	0	0	0	0	0
Project : CUW215	Subtotals	(76,822)	0	0	0	0	0	0
Project : CUW220	**CALAVERAS DAM: SEISMIC EVALUATION**							
054 OTHER FIXED CHARGES		(73,225)	0	0	0	0	0	0
Project : CUW220	Subtotals	(73,225)	0	0	0	0	0	0
Project : CUW237	**BAY DIVISION RELIABILITY IMPROV**							
054 OTHER FIXED CHARGES		210,952	0	0	0	0	0	0
Project : CUW237	Subtotals	210,952	0	0	0	0	0	0
Project : CUW238	**CSPS CAPACITY IMPROVEMENTS**							
054 OTHER FIXED CHARGES		(60,905)	0	0	0	0	0	0
Project : CUW238	Subtotals	(60,905)	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	0	0	0	0	0	0	0
Program : BCI	**Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH947	MAYOR'S ENERGY CONSERVATION ACCOUNT							
001	PERMANENT SALARIES - MISC	0	0	0	62,673	0	0	0
005	TEMP SALARIES - MISC	0	0	0	7,219	0	0	0
011	OVERTIME	0	0	0	206	0	0	0
013	RETIREMENT	0	0	0	3,911	0	0	0
014	SOCIAL SECURITY	0	0	0	4,993	0	0	0
015	HEALTH SERVICE	0	0	0	4,776	0	0	0
016	DENTAL COVERAGE	0	0	0	806	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	204	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	286	0	0	0
Project	: CUH947 Subtotals	0	0	0	85,074	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	0	0	0	85,074	0	0	0
Program	**: BCP Subtotal**	0	0	0	85,074	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	8,039,090	9,172,432	9,172,432	2,960,594	9,372,993	10,283,800	1,111,368
005	TEMP SALARIES - MISC	351,440	130,758	130,758	178,125	130,758	104,918	(25,840)
009	PREMIUM PAY	105,055	105,786	105,786	40,778	105,786	230,089	124,303
010	ONE-TIME SALARY PAYMENTS	87,665	87,982	87,982	37,077	87,982	52,873	(35,109)
011	OVERTIME	3,380	10,290	10,290	2,852	10,290	2,000	(8,290)
012	HOLIDAY PAY	0	0	0	945	0	0	0
013	RETIREMENT	710,794	686,559	686,559	224,005	670,171	721,088	34,529
014	SOCIAL SECURITY	617,582	656,484	656,484	230,597	676,826	742,218	85,734
015	HEALTH SERVICE	5,576,655	5,809,088	5,809,088	2,004,972	6,529,506	6,599,618	790,530
016	DENTAL COVERAGE	164,388	131,618	131,618	56,821	126,803	136,853	5,235
017	UNEMPLOYMENT INSURANCE	20,467	28,525	28,525	9,159	29,131	32,027	3,502
019	OTHER FRINGE BENEFITS	499,587	114,853	114,853	42,443	120,803	128,785	13,932
021	TRAVEL	16,137	22,392	22,392	4,278	22,392	0	(22,392)
022	TRAINING	48,429	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,362	3,602	3,602	758	3,602	4,966	1,364
024	MEMBERSHIP FEES	1,400	3,129	3,129	145	3,129	3,284	155
025	ENTERTAINMENT AND PROMOTION	156	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,286,436	1,283,550	1,283,550	251,654	1,283,550	1,269,359	(14,191)
029	MAINTENANCE SVCS - EQUIPMENT	192,214	850,027	850,027	438,331	850,027	941,679	91,652
031	RENTS & LEASES - EQUIPMENT	504	0	0	0	0	0	0
032	UTILITIES	1,048,921	1,085,000	1,085,000	315,108	1,085,000	1,153,596	68,596
035	OTHER CURRENT EXPENSES	1,618,960	1,738,639	1,738,639	247,133	1,738,639	1,572,887	(165,752)
042	BUILDING & CONSTRUCTION SUPPLIES	940	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	142,227	130,000	130,000	132,998	130,000	155,000	25,000
045	SAFETY	145,963	169,000	169,000	33,894	169,000	167,500	(1,500)
049	OTHER MATERIALS & SUPPLIES	755,516	689,235	689,235	261,605	689,235	498,167	(191,068)
060	EQUIPMENT PURCHASE	58,758	306,205	306,205	27,391	0	228,000	(78,205)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,888,608	3,208,685	3,208,685	44,048	3,208,685	2,278,983	(929,702)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(63,027)	0	0	0	0	0	0
Project :	Subtotals	23,321,657	26,423,839	26,423,839	7,545,711	27,044,308	27,307,690	883,851
Sub-Fund : 5A AAA AAA Subtotals		23,321,657	26,423,839	26,423,839	7,545,711	27,044,308	27,307,690	883,851
Sub-Fund : 5A AAA AAP	**SFIA - OPERATING - ANNUAL PROJECTS**							
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	230,672	275,912	275,912	85,045	280,992	314,290	38,378
002	PERMANENT SALARIES - UNIFORM	0	0	0	1,136	0	0	0
005	TEMP SALARIES - MISC	139,549	255,184	255,184	77,755	255,184	165,986	(89,198)
009	PREMIUM PAY	660	0	0	0	0	0	0
011	OVERTIME	409	0	0	0	0	0	0
013	RETIREMENT	18,200	29,946	29,946	8,569	29,592	35,503	5,557
014	SOCIAL SECURITY	27,322	39,254	39,254	12,043	39,740	35,475	(3,779)
015	HEALTH SERVICE	17,345	36,357	36,357	6,725	39,666	38,393	2,036
016	DENTAL COVERAGE	3,760	5,903	5,903	1,359	5,676	5,476	(427)
017	UNEMPLOYMENT INSURANCE	912	1,595	1,595	494	1,609	1,440	(155)
019	OTHER FRINGE BENEFITS	5,598	3,797	3,797	2,343	4,108	3,826	29
021	TRAVEL	0	1,500	1,500	0	1,500	1,341	(159)
023	EMPLOYEE FIELD EXPENSE	8,950	2,500	2,500	0	2,500	2,236	(264)
025	ENTERTAINMENT AND PROMOTION	6,057	7,465	7,465	425	7,465	6,676	(789)
035	OTHER CURRENT EXPENSES	(105)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,625	31,625	0	31,625	25,147	(6,478)
045	SAFETY	277	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(4,102)	94,000	94,000	(12,800)	94,000	235,000	141,000
Project : PYEAES	Subtotals	455,504	785,038	785,038	183,094	793,657	870,789	85,751
Sub-Fund : 5A AAA AAP Subtotals		455,504	785,038	785,038	183,094	793,657	870,789	85,751

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : BG1	Subtotal	23,777,161	27,208,877	27,208,877	7,728,805	27,837,965	28,178,479	969,602

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,786,197	7,099,284	7,099,284	2,212,055	7,219,618	7,750,772	651,488
005	TEMP SALARIES - MISC	143,051	171,896	171,896	55,539	171,896	130,434	(41,462)
009	PREMIUM PAY	30,943	25,933	25,933	7,693	25,933	94,893	68,960
010	ONE-TIME SALARY PAYMENTS	32,721	16,153	16,153	8,355	16,153	16,153	0
011	OVERTIME	7,881	8,487	8,487	364	8,487	6,697	(1,790)
013	RETIREMENT	487,097	573,763	573,763	185,585	560,221	595,017	21,254
014	SOCIAL SECURITY	431,913	514,948	514,948	159,252	526,680	566,321	51,373
015	HEALTH SERVICE	522,283	659,370	659,370	209,280	720,847	753,081	93,711
016	DENTAL COVERAGE	95,686	106,402	106,402	35,438	102,346	106,880	478
017	UNEMPLOYMENT INSURANCE	14,248	21,967	21,967	6,385	22,331	24,005	2,038
019	OTHER FRINGE BENEFITS	68,329	74,785	74,785	20,489	81,143	84,623	9,838
021	TRAVEL	45,293	67,407	67,407	8,088	67,407	67,338	(69)
023	EMPLOYEE FIELD EXPENSE	3,076	2,350	2,350	371	2,350	3,213	863
024	MEMBERSHIP FEES	3,893	3,251	3,251	300	3,251	4,116	865
025	ENTERTAINMENT AND PROMOTION	6,959	1,000	1,000	355	1,000	5,000	4,000
027	PROFESSIONAL & SPECIALIZED SERVICES	21,140,644	21,156,283	21,156,283	5,846,104	21,156,283	23,200,137	2,043,854
029	MAINTENANCE SVCS - EQUIPMENT	1,700	26,500	26,500	1,612	26,500	269,399	242,899
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,264,677	6,448,003	6,448,003	3,002,245	6,448,003	6,087,010	(360,993)
032	UTILITIES	2,647	0	0	896	0	0	0
035	OTHER CURRENT EXPENSES	137,530	101,105	101,105	56,390	101,105	104,773	3,668
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,665	7,665	0	7,665	5,913	(1,752)
043	EQUIPMENT MAINTENANCE SUPPLIES	35	0	0	0	0	0	0
046	FOOD	0	0	0	0	0	894	894
047	FUELS & LUBRICANTS	0	0	0	6	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,537	6,400	6,400	806	6,400	8,927	2,527
052	TAXES, LICENSES & PERMITS	610,575	615,000	615,000	0	615,000	791,485	176,485
060	EQUIPMENT PURCHASE	7,819	0	0	0	0	0	0
070	DEBT SERVICE	275,285,614	276,237,370	276,237,370	143,647,584	276,237,370	281,977,750	5,740,380
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,918,636	5,673,029	5,673,029	7,286	5,673,029	5,480,384	(192,645)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	21,457,617	22,058,100	22,058,100	5,514,525	22,058,100	23,731,545	1,673,445
Project	: Subtotals	337,537,601	341,676,451	341,676,451	160,987,003	341,859,118	351,866,760	10,190,309
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
035	OTHER CURRENT EXPENSES	31	0	0	0	0	0	0
Project	: GACE41 Subtotals	31	0	0	0	0	0	0
Project	**: PACA19 AVIATION MUSEUM**							
021	TRAVEL	(2,936)	0	0	0	0	0	0
Project	: PACA19 Subtotals	(2,936)	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	337,534,696	341,676,451	341,676,451	160,987,003	341,859,118	351,866,760	10,190,309
Program	**: BG2 Subtotal**	337,534,696	341,676,451	341,676,451	160,987,003	341,859,118	351,866,760	10,190,309

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG3 COMMUNICATIONS & MARKETING
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
001	PERMANENT SALARIES - MISC	1,669,971	1,866,703	1,866,703	635,148	1,897,159	2,000,497	133,794
005	TEMP SALARIES - MISC	164,728	0	0	16,540	0	0	0
009	PREMIUM PAY	6,788	3,727	3,727	1,460	3,727	8,780	5,053
010	ONE-TIME SALARY PAYMENTS	4,187	20,307	20,307	0	20,307	20,307	0
011	OVERTIME	331	0	0	304	0	0	0
013	RETIREMENT	136,236	164,657	164,657	56,831	160,843	169,317	4,660
014	SOCIAL SECURITY	126,651	128,119	128,119	40,300	131,304	139,437	11,318
015	HEALTH SERVICE	146,670	162,530	162,530	53,779	179,076	189,294	26,764
016	DENTAL COVERAGE	27,572	27,221	27,221	9,715	26,276	27,742	521
017	UNEMPLOYMENT INSURANCE	4,154	5,674	5,674	1,593	5,765	6,090	416
019	OTHER FRINGE BENEFITS	23,850	35,561	35,561	10,089	39,055	40,474	4,913
021	TRAVEL	140,901	132,208	132,208	25,607	132,208	147,700	15,492
023	EMPLOYEE FIELD EXPENSE	856	2,057	2,057	110	2,057	2,100	43
024	MEMBERSHIP FEES	285	27,145	27,145	150	27,145	22,020	(5,125)
025	ENTERTAINMENT AND PROMOTION	12,826	58,810	58,810	257	58,810	10,750	(48,060)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,842,815	2,071,725	2,071,725	364,410	2,071,725	2,185,500	113,775
029	MAINTENANCE SVCS - EQUIPMENT	(9,576)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,100	0	0	2,680	0	0	0
031	RENTS & LEASES - EQUIPMENT	168	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	161,765	74,460	74,460	28,623	74,460	114,285	39,825
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,900	5,900	0	5,900	5,900	0
049	OTHER MATERIALS & SUPPLIES	63,047	92,550	92,550	6,639	92,550	33,550	(59,000)
Project	: Subtotals	4,529,325	4,879,354	4,879,354	1,254,235	4,928,367	5,123,743	244,389
Sub-Fund	: 5A AAA AAA Subtotals	4,529,325	4,879,354	4,879,354	1,254,235	4,928,367	5,123,743	244,389
Program	**: BG3 Subtotal**	4,529,325	4,879,354	4,879,354	1,254,235	4,928,367	5,123,743	244,389

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,540,605	1,924,298	1,924,298	644,086	1,958,840	1,998,812	74,514
005	TEMP SALARIES - MISC	68,657	105,000	105,000	17,850	105,000	107,625	2,625
009	PREMIUM PAY	11,953	9,115	9,115	2,761	9,115	12,450	3,335
010	ONE-TIME SALARY PAYMENTS	16,540	13,274	13,274	0	13,274	13,274	0
011	OVERTIME	8,666	2,709	2,709	263	2,709	2,709	0
013	RETIREMENT	124,241	190,336	190,336	57,448	187,492	200,990	10,654
014	SOCIAL SECURITY	114,864	144,011	144,011	41,505	147,191	154,055	10,044
015	HEALTH SERVICE	144,571	204,042	204,042	63,368	221,010	242,316	38,274
016	DENTAL COVERAGE	27,772	32,734	32,734	11,175	31,450	34,407	1,673
017	UNEMPLOYMENT INSURANCE	3,732	6,166	6,166	1,665	6,267	6,405	239
019	OTHER FRINGE BENEFITS	16,113	21,596	21,596	8,876	23,237	21,640	44
021	TRAVEL	9,827	15,669	15,669	6,380	15,669	14,277	(1,392)
023	EMPLOYEE FIELD EXPENSE	85	200	200	22	200	206	6
024	MEMBERSHIP FEES	465	4,565	4,565	470	4,565	4,579	14
025	ENTERTAINMENT AND PROMOTION	1,422	26,500	26,500	0	26,500	24,000	(2,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	116,000	303,250	303,250	0	303,250	268,312	(34,938)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,762	4,000	4,000	390	4,000	3,500	(500)
029	MAINTENANCE SVCS - EQUIPMENT	11,583	15,000	15,000	5,971	15,000	15,000	0
035	OTHER CURRENT EXPENSES	75,917	174,027	174,027	32,176	174,027	249,500	75,473
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,250	2,250	0	2,250	1,063	(1,187)
042	BUILDING & CONSTRUCTION SUPPLIES	28,505	72,500	72,500	7,215	72,500	39,500	(33,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,729	0	0	1,247	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,156	0	0	443	0	0	0
047	FUELS & LUBRICANTS	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	16,534	41,500	41,500	6,404	41,500	48,500	7,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	30,000	30,000
Project	: Subtotals	2,344,699	3,314,742	3,314,742	909,715	3,367,046	3,495,120	180,378

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	919	0	0	0	0	0	0
Project : GACE76	Subtotals	919	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	2,345,618	3,314,742	3,314,742	909,715	3,367,046	3,495,120	180,378
Program : BG4	**Subtotal**	2,345,618	3,314,742	3,314,742	909,715	3,367,046	3,495,120	180,378

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,139,773	1,266,109	1,266,109	403,825	1,285,630	1,281,508	15,399
005	TEMP SALARIES - MISC	85,354	73,264	73,264	51,661	73,264	75,095	1,831
009	PREMIUM PAY	5,841	4,681	4,681	1,494	4,681	3,940	(741)
010	ONE-TIME SALARY PAYMENTS	150	16,785	16,785	0	16,785	5,503	(11,282)
011	OVERTIME	5,570	5,002	5,002	0	5,002	5,006	4
012	HOLIDAY PAY	2,123	0	0	0	0	0	0
013	RETIREMENT	86,682	92,020	92,020	33,225	90,660	90,326	(1,694)
014	SOCIAL SECURITY	81,934	90,424	90,424	27,538	92,490	90,299	(125)
015	HEALTH SERVICE	83,843	101,419	101,419	31,461	111,416	111,415	9,996
016	DENTAL COVERAGE	17,144	16,809	16,809	5,889	16,176	16,176	(633)
017	UNEMPLOYMENT INSURANCE	2,689	4,094	4,094	1,070	4,157	4,113	19
019	OTHER FRINGE BENEFITS	25,095	22,353	22,353	8,300	24,392	24,300	1,947
021	TRAVEL	40,105	68,692	68,692	19,995	68,692	44,496	(24,196)
022	TRAINING	349,821	386,300	386,300	127,284	386,300	333,379	(52,921)
023	EMPLOYEE FIELD EXPENSE	1,337	919	919	175	919	822	(97)
024	MEMBERSHIP FEES	150,105	165,175	165,175	124,434	165,175	141,626	(23,549)
025	ENTERTAINMENT AND PROMOTION	72,778	15,235	15,235	50,124	15,235	71,252	56,017
027	PROFESSIONAL & SPECIALIZED SERVICES	296,197	374,520	374,520	0	374,520	360,160	(14,360)
032	UTILITIES	0	0	0	5	0	0	0
035	OTHER CURRENT EXPENSES	83,870	232,683	232,683	42,856	232,683	220,753	(11,930)
046	FOOD	0	0	0	0	0	6,080	6,080
049	OTHER MATERIALS & SUPPLIES	16,309	25,230	25,230	591	25,230	29,677	4,447
Project	: Subtotals	2,546,720	2,961,714	2,961,714	929,927	2,993,407	2,915,926	(45,788)
Sub-Fund	: 5A AAA AAA Subtotals	2,546,720	2,961,714	2,961,714	929,927	2,993,407	2,915,926	(45,788)

Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Project : PACA08 LEGAL SERVICES

001	PERMANENT SALARIES - MISC	136,139	138,374	138,374	51,750	140,922	146,045	7,671

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	1,654	0	0	631	0	2,342	2,342
011	OVERTIME	295	0	0	301	0	0	0
013	RETIREMENT	12,512	12,942	12,942	4,806	12,720	13,182	240
014	SOCIAL SECURITY	10,426	10,585	10,585	3,987	10,783	11,353	768
015	HEALTH SERVICE	14,261	14,957	14,957	5,478	16,165	16,254	1,297
016	DENTAL COVERAGE	2,456	2,398	2,398	906	2,306	2,318	(80)
017	UNEMPLOYMENT INSURANCE	342	414	414	159	423	446	32
019	OTHER FRINGE BENEFITS	945	884	884	293	915	949	65
021	TRAVEL	2,251	8,200	8,200	1,643	8,200	7,333	(867)
022	TRAINING	0	2,000	2,000	0	2,000	3,100	1,100
023	EMPLOYEE FIELD EXPENSE	1,930	0	0	488	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,100	10,000	10,000	690	10,000	10,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,079	0	0	(192,489)	0	0	0
032	UTILITIES	(3)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	52,212	53,000	53,000	10,637	53,000	49,000	(4,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,600	2,600	0	2,600	3,800	1,200
049	OTHER MATERIALS & SUPPLIES	3,826	0	0	9,385	0	0	0
053	JUDGEMENTS & CLAIMS	322,617	384,128	384,128	(28,991)	384,128	628,312	244,184
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,757,951	4,318,500	4,318,500	0	4,318,500	3,885,000	(433,500)
Project	: PACA08 Subtotals	7,322,993	4,958,982	4,958,982	(130,326)	4,962,662	4,779,434	(179,548)
Sub-Fund	: 5A AAA AAP Subtotals	7,322,993	4,958,982	4,958,982	(130,326)	4,962,662	4,779,434	(179,548)
Program	**: BG5 Subtotal**	9,869,713	7,920,696	7,920,696	799,601	7,956,069	7,695,360	(225,336)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	42,654,378	48,021,863	48,021,863	15,593,629	49,048,983	50,304,456	2,282,593
005	TEMP SALARIES - MISC	1,179,807	282,733	282,733	399,621	282,733	261,470	(21,263)
009	PREMIUM PAY	2,080,610	2,111,978	2,111,978	742,114	2,111,978	2,211,415	99,437
010	ONE-TIME SALARY PAYMENTS	221,557	14,800	14,800	162,052	14,800	14,800	0
011	OVERTIME	686,520	649,195	649,195	305,262	649,195	761,195	112,000
012	HOLIDAY PAY	507,462	588,183	588,183	145,973	588,183	588,183	0
013	RETIREMENT	3,679,680	4,199,321	4,199,321	1,536,965	4,130,516	4,248,229	48,908
014	SOCIAL SECURITY	3,535,650	3,910,162	3,910,162	1,292,899	3,992,036	4,100,396	190,234
015	HEALTH SERVICE	5,685,268	6,486,798	6,486,798	2,167,256	7,114,537	7,264,777	777,979
016	DENTAL COVERAGE	953,248	1,006,326	1,006,326	340,298	967,940	988,614	(17,712)
017	UNEMPLOYMENT INSURANCE	115,872	155,040	155,040	51,230	158,096	162,430	7,390
019	OTHER FRINGE BENEFITS	187,330	311,179	311,179	94,149	324,814	332,777	21,598
021	TRAVEL	3,529	10,925	10,925	0	10,925	4,785	(6,140)
022	TRAINING	(509)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,625	350	350	456	350	350	0
024	MEMBERSHIP FEES	3,026	3,793	3,793	2,081	3,793	3,793	0
025	ENTERTAINMENT AND PROMOTION	166	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	183,199	7,000	7,000	0	7,000	7,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,461,531	1,177,700	1,177,700	357,406	1,177,700	1,477,700	300,000
029	MAINTENANCE SVCS - EQUIPMENT	444,477	4,133,355	4,133,355	1,141,021	4,133,355	4,790,355	657,000
031	RENTS & LEASES - EQUIPMENT	132,502	104,000	104,000	131,263	104,000	244,000	140,000
032	UTILITIES	2,118,225	2,050,000	2,050,000	624,687	2,050,000	2,757,000	707,000
035	OTHER CURRENT EXPENSES	203,855	227,741	227,741	73,100	227,741	222,741	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,184	128,184	0	128,184	128,184	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,211,815	5,825,101	5,825,101	1,681,180	5,825,101	5,624,310	(200,791)
043	EQUIPMENT MAINTENANCE SUPPLIES	754,833	1,420,440	1,420,440	252,431	1,420,440	1,546,007	125,567
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,352	761,830	761,830	3,492	761,830	811,830	50,000
045	SAFETY	154,460	319,250	319,250	34,367	319,250	278,813	(40,437)
046	FOOD	64,469	0	0	20,322	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
047	FUELS & LUBRICANTS	596,253	568,500	568,500	127,372	568,500	718,500	150,000
048	WATER SEWAGE TREATMENT SUPPLIES	193,060	224,500	224,500	88,819	224,500	239,500	15,000
049	OTHER MATERIALS & SUPPLIES	432,113	721,416	721,416	141,944	721,416	731,416	10,000
052	TAXES, LICENSES & PERMITS	45,082	86,487	86,487	49,707	86,487	66,487	(20,000)
060	EQUIPMENT PURCHASE	185,448	733,591	733,591	275,404	0	1,542,700	809,109
067	BLDS, STRUCTURES & IMPROVEMENTS	13,550	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,038,541	34,461,533	34,461,533	6,318,206	34,461,533	33,249,430	(1,212,103)
Project	: Subtotals	106,739,984	120,703,274	120,703,274	34,154,706	121,615,916	125,683,643	4,980,369
Project	**: CACY99 CIP-YEAR END ACCRUAL**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	907,931	0	0	0	0	0	0
Project	: CACY99 Subtotals	907,931	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	107,647,915	120,703,274	120,703,274	34,154,706	121,615,916	125,683,643	4,980,369
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**							
Project	**: PACA02 AIRPORT ENGINEERING**							
001	PERMANENT SALARIES - MISC	81,386	(6,308)	(6,308)	109,874	(6,332)	0	6,308
005	TEMP SALARIES - MISC	52,287	503,056	503,056	23,768	503,056	503,056	0
009	PREMIUM PAY	2,034	0	0	0	0	0	0
013	RETIREMENT	7,272	0	0	6,786	0	0	0
014	SOCIAL SECURITY	10,297	38,485	38,485	6,437	38,483	38,483	(2)
015	HEALTH SERVICE	5,253	0	0	7,416	0	0	0
016	DENTAL COVERAGE	790	0	0	1,017	0	0	0
017	UNEMPLOYMENT INSURANCE	336	1,509	1,509	262	1,509	1,509	0
019	OTHER FRINGE BENEFITS	10,863	0	0	530	0	0	0
020	OVERHEAD	0	0	0	3,971	0	0	0
021	TRAVEL	3,695	1,585	1,585	0	1,585	1,585	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
024	MEMBERSHIP FEES	475	3,415	3,415	0	3,415	3,415	0
035	OTHER CURRENT EXPENSES	24,700	25,000	25,000	6,023	25,000	25,000	0
049	OTHER MATERIALS & SUPPLIES	34,540	2,000	2,000	34,850	2,000	2,000	0
052	TAXES, LICENSES & PERMITS	2,225	0	0	100	0	0	0
Project	: PACA02 Subtotals	236,212	568,742	568,742	201,043	568,716	575,048	6,306
Sub-Fund	: 5A AAA AAP Subtotals	236,212	568,742	568,742	201,043	568,716	575,048	6,306
Sub-Fund	**: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD**							
Project	**: FAC200 AIRFIELD FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	150,000	150,000
Project	: FAC200 Subtotals	0	0	0	0	0	150,000	150,000
Project	**: FAC300 TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	885,000	924,587	0	0	2,655,000	1,730,413
Project	: FAC300 Subtotals	0	885,000	924,587	0	0	2,655,000	1,730,413
Project	**: FAC400 GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	(40,000)	0	0	200,000	240,000
Project	: FAC400 Subtotals	0	0	(40,000)	0	0	200,000	240,000
Project	**: FAC450 UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	895,000	214,665	0	0	2,180,000	1,965,335
Project	: FAC450 Subtotals	0	895,000	214,665	0	0	2,180,000	1,965,335
Project	**: FAC500 SUPPORT FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	720,000	(34,011)	0	0	734,000	768,011

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Project : FAC500	Subtotals	0	720,000	(34,011)	0	0	734,000	768,011
Project : GAC03E	**ENVIRONMENTAL MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	300,000	300,000	0	0	0	(300,000)
Project : GAC03E	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Sub-Fund : 5A AAA ACP	Subtotals	0	2,800,000	1,365,241	0	0	5,919,000	4,553,759
Program : BG6	**Subtotal**	107,884,127	124,072,016	122,637,257	34,355,749	122,184,632	132,177,691	9,540,434

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	10,923,250	11,792,758	11,792,758	4,172,423	12,412,388	12,764,655	971,897
005	TEMP SALARIES - MISC	166,551	165,000	165,000	38,513	165,000	299,791	134,791
009	PREMIUM PAY	308,636	384,541	384,541	102,987	384,541	432,936	48,395
010	ONE-TIME SALARY PAYMENTS	64,380	250,000	250,000	70,023	250,000	215,029	(34,971)
011	OVERTIME	517,857	426,117	426,117	168,050	426,117	507,572	81,455
012	HOLIDAY PAY	153,009	215,764	215,764	42,774	215,764	198,981	(16,783)
013	RETIREMENT	925,104	1,283,889	1,283,889	456,268	1,322,606	1,363,940	80,051
014	SOCIAL SECURITY	889,505	972,011	972,011	335,691	1,023,467	1,064,198	92,187
015	HEALTH SERVICE	1,051,080	1,256,025	1,256,025	405,483	1,375,045	1,405,266	149,241
016	DENTAL COVERAGE	193,616	203,148	203,148	70,019	195,911	200,208	(2,940)
017	UNEMPLOYMENT INSURANCE	29,507	39,714	39,714	13,307	41,563	43,259	3,545
019	OTHER FRINGE BENEFITS	148,286	144,026	144,026	62,136	158,120	160,063	16,037
021	TRAVEL	29,208	24,859	24,859	6,457	24,859	0	(24,859)
022	TRAINING	539	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,258	1,338	1,338	150	1,338	1,318	(20)
024	MEMBERSHIP FEES	2,496	4,800	4,800	2,294	4,800	6,015	1,215
025	ENTERTAINMENT AND PROMOTION	6,447	14,772	14,772	576	14,772	12,754	(2,018)
026	COURT FEES AND OTHER COMPENSATION	5,628	5,515	5,515	1,327	5,515	8,000	2,485
027	PROFESSIONAL & SPECIALIZED SERVICES	10,055,411	12,661,479	12,661,479	2,508,533	12,661,479	13,496,120	834,641
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	826	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	156,619	574,825	574,825	120,355	574,825	330,450	(244,375)
031	RENTS & LEASES - EQUIPMENT	57,495	65,000	65,000	22,487	65,000	67,600	2,600
032	UTILITIES	74	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	66,780	510,949	510,949	30,466	510,949	458,188	(52,761)
042	BUILDING & CONSTRUCTION SUPPLIES	16,592	7,178	7,178	2,786	7,178	7,179	1
043	EQUIPMENT MAINTENANCE SUPPLIES	88,101	98,603	98,603	18,355	98,603	94,667	(3,936)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,209	0	0	0	0	0	0
045	SAFETY	140,209	177,400	177,400	24,009	177,400	183,104	5,704
046	FOOD	1,914	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	90,537	186,296	186,296	35,159	186,296	130,767	(55,529)
04A	SMALL EQUIPMENT ITEMS	40,827	124,000	124,000	0	124,000	94,585	(29,415)
052	TAXES, LICENSES & PERMITS	30	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	0	15,000	15,000	0	15,000	0	(15,000)
060	EQUIPMENT PURCHASE	196,927	231,798	231,798	22,813	0	58,000	(173,798)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	294	10,000	10,000	0	10,000	100,000	90,000
Project	: Subtotals	26,333,202	31,846,805	31,846,805	8,733,441	32,452,536	33,704,645	1,857,840
Project	**: PACA61 GROUND TRANSPORTATION PLANNING INTERNS**							
005	TEMP SALARIES - MISC	0	0	0	1,211	0	0	0
014	SOCIAL SECURITY	0	0	0	93	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
Project	: PACA61 Subtotals	0	0	0	1,308	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	26,333,202	31,846,805	31,846,805	8,734,749	32,452,536	33,704,645	1,857,840
Program	**: BG7 Subtotal**	26,333,202	31,846,805	31,846,805	8,734,749	32,452,536	33,704,645	1,857,840

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,113,564	1,717,218	1,717,218	349,075	1,795,310	1,680,900	(36,318)
005	TEMP SALARIES - MISC	36,673	84,500	84,500	23,660	84,500	60,912	(23,588)
009	PREMIUM PAY	16,550	6,831	6,831	1,328	6,831	23,592	16,761
010	ONE-TIME SALARY PAYMENTS	16,475	8,347	8,347	0	8,347	10,186	1,839
013	RETIREMENT	91,041	124,353	124,353	27,189	124,182	118,783	(5,570)
014	SOCIAL SECURITY	80,812	116,071	116,071	24,848	121,219	111,096	(4,975)
015	HEALTH SERVICE	99,912	129,644	129,644	37,811	146,800	126,347	(3,297)
016	DENTAL COVERAGE	16,761	20,886	20,886	5,306	20,863	18,031	(2,855)
017	UNEMPLOYMENT INSURANCE	2,646	5,452	5,452	1,003	5,690	5,331	(121)
019	OTHER FRINGE BENEFITS	17,380	14,565	14,565	3,942	16,698	16,445	1,880
021	TRAVEL	6,115	6,699	6,699	2,292	6,699	18,000	11,301
023	EMPLOYEE FIELD EXPENSE	352	200	200	213	200	300	100
024	MEMBERSHIP FEES	962	3,222	3,222	1,440	3,222	2,500	(722)
025	ENTERTAINMENT AND PROMOTION	23	1,300	1,300	30	1,300	1,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	150,571	1,438,364	1,638,364	53,708	1,438,364	910,000	(728,364)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	10,000	10,000	0	10,000	10,000	0
029	MAINTENANCE SVCS - EQUIPMENT	6,525,821	7,593,750	7,593,750	1,836,548	7,593,750	8,182,720	588,970
035	OTHER CURRENT EXPENSES	32,349	46,000	46,000	4,025	46,000	29,000	(17,000)
042	BUILDING & CONSTRUCTION SUPPLIES	7,111	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	54,400	54,400	0	54,400	57,200	2,800
047	FUELS & LUBRICANTS	30	0	0	15	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,978	3,000	3,000	12,020	3,000	3,000	0
052	TAXES, LICENSES & PERMITS	211,584	248,694	248,694	776	248,694	202,094	(46,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	40,000	40,000	0	40,000	0	(40,000)
Project	: Subtotals	8,441,710	11,673,496	11,873,496	2,385,229	11,776,069	11,587,737	(285,759)
Sub-Fund	: 5A AAA AAA Subtotals	8,441,710	11,673,496	11,873,496	2,385,229	11,776,069	11,587,737	(285,759)
Program	**: BG8 Subtotal**	8,441,710	11,673,496	11,873,496	2,385,229	11,776,069	11,587,737	(285,759)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG9 PLANNING DIVISION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	0	0	0	0	635,902	635,902
009	PREMIUM PAY	0	0	0	0	0	5,986	5,986
010	ONE-TIME SALARY PAYMENTS	0	0	0	0	0	2,500	2,500
013	RETIREMENT	0	0	0	0	0	41,489	41,489
014	SOCIAL SECURITY	0	0	0	0	0	44,709	44,709
015	HEALTH SERVICE	0	0	0	0	0	55,193	55,193
016	DENTAL COVERAGE	0	0	0	0	0	7,781	7,781
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,934	1,934
019	OTHER FRINGE BENEFITS	0	0	0	0	0	5,803	5,803
021	TRAVEL	0	0	0	0	0	2,382	2,382
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	89	89
024	MEMBERSHIP FEES	0	0	0	0	0	1,789	1,789
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,187,636	2,187,636
035	OTHER CURRENT EXPENSES	0	0	0	0	0	12,967	12,967
052	TAXES, LICENSES & PERMITS	0	0	0	0	0	41,137	41,137
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	40,000	40,000
Project	: Subtotals	0	0	0	0	0	3,087,297	3,087,297
Sub-Fund	: 5A AAA AAA Subtotals	0	0	0	0	0	3,087,297	3,087,297
Program	**: BG9 Subtotal**	0	0	0	0	0	3,087,297	3,087,297

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	81,143	0	0	21,094	0	0	0
005	TEMP SALARIES - MISC	9,251	0	0	5,680	0	0	0
009	PREMIUM PAY	293	0	0	250	0	0	0
011	OVERTIME	146	0	0	69	0	0	0
013	RETIREMENT	7,231	0	0	1,595	0	0	0
014	SOCIAL SECURITY	5,797	0	0	2,033	0	0	0
015	HEALTH SERVICE	4,649	0	0	1,510	0	0	0
016	DENTAL COVERAGE	3,925	0	0	252	0	0	0
017	UNEMPLOYMENT INSURANCE	199	0	0	82	0	0	0
019	OTHER FRINGE BENEFITS	(408,753)	0	0	85	0	0	0
021	TRAVEL	80	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	138	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	28,710	0	0	4,718	0	0	0
032	UTILITIES	60,609	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,744	0	0	1,675	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,332	0	0	(1,825)	0	0	0
045	SAFETY	14,332	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,104)	0	0	0	0	0	0
070	DEBT SERVICE	(5,791)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	144,088	0	0	0	0	0	0
Project	: Subtotals	19	0	0	37,218	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	19	0	0	37,218	0	0	0

Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Project : PACA15 GOVERNMENTAL AFFAIRS

022	TRAINING	(19)	0	0	0	0	0	0
Project	: PACA15 Subtotals	(19)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA AAP Subtotals		(19)	0	0	0	0	0	0
Sub-Fund : 5A CPF PFC	**PASSENGER FACILITY CHARGES**							
Project : CACO06	**PASSENGER FACILITY FEE**							
095	INTRAFUND TRANSFERS OUT	0	64,413,000	64,413,000	0	64,413,000	61,400,000	(3,013,000)
Project : CACO06	Subtotals	0	64,413,000	64,413,000	0	64,413,000	61,400,000	(3,013,000)
Sub-Fund : 5A CPF PFC Subtotals		0	64,413,000	64,413,000	0	64,413,000	61,400,000	(3,013,000)
Program : BGF Subtotal		0	64,413,000	64,413,000	37,218	64,413,000	61,400,000	(3,013,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	875	0	0	0
Project	: Subtotals	0	0	0	875	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	0	0	0	875	0	0	0
Program	**: BGG Subtotal**	0	0	0	875	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	87	0	0	0	0	0	0
Project	: Subtotals	87	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	87	0	0	0	0	0	0
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**							
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
035	OTHER CURRENT EXPENSES	(589)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(3,450)	0	0	0	0	0	0
Project	: PACA03 Subtotals	(4,039)	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	(4,039)	0	0	0	0	0	0
Sub-Fund	**: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD**							
Project	**: GAC02E CT8381-ON CALL ENV REMEDIATION PV V**							
001	PERMANENT SALARIES - MISC	33,946	0	0	0	0	0	0
013	RETIREMENT	2,593	0	0	0	0	0	0
014	SOCIAL SECURITY	2,525	0	0	0	0	0	0
015	HEALTH SERVICE	3,069	0	0	0	0	0	0
016	DENTAL COVERAGE	606	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	80	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	291	0	0	0	0	0	0
020	OVERHEAD	12,060	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,734,398	0	0	0	0	0	0
Project	: GAC02E Subtotals	1,789,568	0	0	0	0	0	0
Project	**: GACB86 FAC MAIN-AIRFIELD IMPROV**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,460	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	179,421	0	0	0	0	0	0
Project : GACB86	Subtotals	188,881	0	0	0	0	0	0
Project : GACB87	**INTERDEPARTMENT WORK ORDER D.P.W**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	133,315	0	0	14,285	0	0	0
Project : GACB87	Subtotals	133,315	0	0	14,285	0	0	0
Project : GACB90	**FAC MAIN-GROUNDSIDE IMPROV**							
011	OVERTIME	29,063	0	0	279	0	0	0
013	RETIREMENT	1,636	0	0	15	0	0	0
014	SOCIAL SECURITY	2,189	0	0	21	0	0	0
015	HEALTH SERVICE	2,184	0	0	45	0	0	0
016	DENTAL COVERAGE	330	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	72	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,980	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	19,658	0	0	7,528	0	0	0
Project : GACB90	Subtotals	80,161	0	0	7,895	0	0	0
Project : GACC71	**CT3883-VEGETATION & DEBRIS REMOVAL**							
001	PERMANENT SALARIES - MISC	5,837	0	0	0	0	0	0
013	RETIREMENT	531	0	0	0	0	0	0
014	SOCIAL SECURITY	447	0	0	0	0	0	0
015	HEALTH SERVICE	582	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	73,498	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACC71	Subtotals	81,057	0	0	0	0	0	0
Project : GACD99	**CT4501-FAC ARCH SVCS & IMPV**							
001	PERMANENT SALARIES - MISC	4,483	0	0	0	0	0	0
013	RETIREMENT	407	0	0	0	0	0	0
014	SOCIAL SECURITY	267	0	0	0	0	0	0
015	HEALTH SERVICE	400	0	0	0	0	0	0
016	DENTAL COVERAGE	55	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	0	0	0	0
020	OVERHEAD	382	0	0	0	0	0	0
Project : GACD99	Subtotals	6,043	0	0	0	0	0	0
Project : GACE09	**CT8078-PROF LABORATORY SERVICE AGREEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	18,457	0	0	379	0	0	0
Project : GACE09	Subtotals	18,457	0	0	379	0	0	0
Project : GACE11	**CT8185-PAV MARKINGS DESIGN& TEN S REVIEW**							
067	BLDS, STRUCTURES & IMPROVEMENTS	(2,305)	0	0	0	0	0	0
Project : GACE11	Subtotals	(2,305)	0	0	0	0	0	0
Project : GACE14	**CT8246-TERMINAL ROOF REPAIR-2003**							
001	PERMANENT SALARIES - MISC	2,843	0	0	3,588	0	0	0
013	RETIREMENT	258	0	0	224	0	0	0
014	SOCIAL SECURITY	217	0	0	274	0	0	0
015	HEALTH SERVICE	287	0	0	216	0	0	0
016	DENTAL COVERAGE	55	0	0	48	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	11	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	21	0	0	11	0	0	0
020	OVERHEAD	1,407	0	0	1,175	0	0	0
Project	: GACE14 Subtotals	5,095	0	0	5,547	0	0	0
Project	**: GACE15 CT8247-ADA RESTROOM REPAIR-FY02-03**							
042	BUILDING & CONSTRUCTION SUPPLIES	71,240	0	0	2,696	0	0	0
Project	: GACE15 Subtotals	71,240	0	0	2,696	0	0	0
Project	**: GACE16 CT8251-WEST OF BAYSHORE FLOOD STUDY**							
001	PERMANENT SALARIES - MISC	854	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,480	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0
014	SOCIAL SECURITY	50	0	0	0	0	0	0
015	HEALTH SERVICE	35	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,166	0	0	0	0	0	0
Project	: GACE16 Subtotals	3,687	0	0	0	0	0	0
Project	**: GACE17 CT8254-SUPERBAY ASBESTOS REMOVAL**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,283	0	0	0	0	0	0
Project	: GACE17 Subtotals	18,283	0	0	0	0	0	0
Project	**: GACE18 CT8153-SFO DESIGN & CONST STANDARDS**							
001	PERMANENT SALARIES - MISC	31,964	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,547	0	0	365	0	0	0
013	RETIREMENT	2,902	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	3,007	0	0	28	0	0	0
015	HEALTH SERVICE	3,172	0	0	0	0	0	0
016	DENTAL COVERAGE	518	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	101	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	276	0	0	0	0	0	0
020	OVERHEAD	22,418	0	0	0	0	0	0
Project	: GACE18 Subtotals	72,905	0	0	394	0	0	0
Project	**: GACE21 CT8250-AS NEEDED CARPET REPAIR**							
001	PERMANENT SALARIES - MISC	15,292	0	0	276	0	0	0
013	RETIREMENT	1,389	0	0	17	0	0	0
014	SOCIAL SECURITY	1,145	0	0	21	0	0	0
015	HEALTH SERVICE	1,741	0	0	24	0	0	0
016	DENTAL COVERAGE	241	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	134	0	0	1	0	0	0
020	OVERHEAD	7,569	0	0	55	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	33,372	0	0	15,557	0	0	0
Project	: GACE21 Subtotals	60,920	0	0	15,956	0	0	0
Project	**: GACE24 CT8036-R/W RUBBER REMOVAL 01-03**							
001	PERMANENT SALARIES - MISC	7,488	0	0	0	0	0	0
011	OVERTIME	1,327	0	0	1,394	0	0	0
013	RETIREMENT	778	0	0	117	0	0	0
014	SOCIAL SECURITY	661	0	0	106	0	0	0
015	HEALTH SERVICE	982	0	0	99	0	0	0
016	DENTAL COVERAGE	146	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	4	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
020	OVERHEAD	3,777	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	11,325	0	0	31,830	0	0	0
Project	: GACE24 Subtotals	26,575	0	0	33,568	0	0	0
Project	**: GACE27 CT8272-ENVIRONMENTAL COMPLIANCE**							
001	PERMANENT SALARIES - MISC	23,679	0	0	0	0	0	0
013	RETIREMENT	2,154	0	0	0	0	0	0
014	SOCIAL SECURITY	1,785	0	0	0	0	0	0
015	HEALTH SERVICE	1,890	0	0	0	0	0	0
016	DENTAL COVERAGE	263	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	60	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	204	0	0	0	0	0	0
Project	: GACE27 Subtotals	30,035	0	0	0	0	0	0
Project	**: GACE28 CT8285-PAVEMENT ROADWAY REPAIR & MAINT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,240	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	224,012	0	0	0	0	0	0
Project	: GACE28 Subtotals	242,252	0	0	0	0	0	0
Project	**: GACE29 CT8286-PAVEMENT AIRFIELD REPAIR & MAINT**							
042	BUILDING & CONSTRUCTION SUPPLIES	5,416	0	0	0	0	0	0
Project	: GACE29 Subtotals	5,416	0	0	0	0	0	0
Project	**: GACE31 CT8278-AS-NEEDED EMERG ROOF REPAIR 2003**							
001	PERMANENT SALARIES - MISC	8,457	0	0	0	0	0	0
013	RETIREMENT	768	0	0	0	0	0	0
014	SOCIAL SECURITY	646	0	0	0	0	0	0
015	HEALTH SERVICE	507	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	127	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	0	0	0	0
Project	: GACE31 Subtotals	10,601	0	0	0	0	0	0
Project	**: GACE32 CT8301-STAINLESS STEEL REPAIR & FAB**							
043	EQUIPMENT MAINTENANCE SUPPLIES	32,244	0	0	0	0	0	0
Project	: GACE32 Subtotals	32,244	0	0	0	0	0	0
Project	**: GACE33 CT8304-HVAC SYSTEM REPAIR & MAINT 03/04**							
029	MAINTENANCE SVCS - EQUIPMENT	3,356	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,999	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	92,579	0	0	2,192	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	7,597	0	0	0	0	0	0
Project	: GACE33 Subtotals	132,531	0	0	2,192	0	0	0
Project	**: GACE34 CT8307-TERM B/A B EAST HUB LIGHT IMPV**							
001	PERMANENT SALARIES - MISC	10,453	0	0	0	0	0	0
013	RETIREMENT	949	0	0	0	0	0	0
014	SOCIAL SECURITY	800	0	0	0	0	0	0
015	HEALTH SERVICE	539	0	0	0	0	0	0
016	DENTAL COVERAGE	141	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	0	0	0	0
Project	: GACE34 Subtotals	12,998	0	0	0	0	0	0
Project	**: GACE37 CT8306-TENANT IMPV REVIEW & SUPPORT**							
001	PERMANENT SALARIES - MISC	1,245	0	0	8,024	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	663	0	0	0
013	RETIREMENT	110	0	0	501	0	0	0
014	SOCIAL SECURITY	93	0	0	665	0	0	0
015	HEALTH SERVICE	115	0	0	365	0	0	0
016	DENTAL COVERAGE	19	0	0	91	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	54	0	0	0
020	OVERHEAD	495	0	0	2,635	0	0	0
Project	: GACE37 Subtotals	2,061	0	0	13,024	0	0	0
Project	**: GACE38 CT8305-AS-NEEDED ELECT CONST/REPAIRS**							
001	PERMANENT SALARIES - MISC	8,403	0	0	0	0	0	0
013	RETIREMENT	763	0	0	0	0	0	0
014	SOCIAL SECURITY	628	0	0	0	0	0	0
015	HEALTH SERVICE	822	0	0	0	0	0	0
016	DENTAL COVERAGE	114	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	72	0	0	0	0	0	0
020	OVERHEAD	4,706	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	154,464	0	0	91	0	0	0
Project	: GACE38 Subtotals	169,993	0	0	91	0	0	0
Project	**: GACE39 CT8308-AS-NEEDED TELECOMM CONST/REPAIRS**							
001	PERMANENT SALARIES - MISC	34,927	0	0	0	0	0	0
013	RETIREMENT	3,197	0	0	0	0	0	0
014	SOCIAL SECURITY	2,668	0	0	0	0	0	0
015	HEALTH SERVICE	2,862	0	0	0	0	0	0
016	DENTAL COVERAGE	628	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	87	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	299	0	0	0	0	0	0
020	OVERHEAD	19,937	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	291,610	0	0	24,128	0	0	0
Project	: GACE39 Subtotals	356,215	0	0	24,128	0	0	0
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	19,524	0	0	195,147	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,971	0	0	0	0	0	0
Project	: GACE41 Subtotals	29,495	0	0	195,147	0	0	0
Project	**: GACE43 CT8314-A/FAC-MECHANICAL & PLUMBING IMPV**							
001	PERMANENT SALARIES - MISC	1,354	0	0	0	0	0	0
013	RETIREMENT	123	0	0	0	0	0	0
014	SOCIAL SECURITY	101	0	0	0	0	0	0
015	HEALTH SERVICE	125	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	965	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	219,563	0	0	126,768	0	0	0
Project	: GACE43 Subtotals	222,263	0	0	126,768	0	0	0
Project	**: GACE44 CT8325-CEILING TILES & DOOR REPIAR & REP**							
011	OVERTIME	4,929	0	0	0	0	0	0
013	RETIREMENT	263	0	0	0	0	0	0
014	SOCIAL SECURITY	370	0	0	0	0	0	0
015	HEALTH SERVICE	422	0	0	0	0	0	0
016	DENTAL COVERAGE	71	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	50,213	0	0	(2)	0	0	0
Project	: GACE44 Subtotals	56,297	0	0	(2)	0	0	0
Project	**: GACE45 CT8326-RESTROOM PLUMBING REPAIR & REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	56,159	0	0	(21)	0	0	0
Project	: GACE45 Subtotals	56,159	0	0	(21)	0	0	0
Project	**: GACE46 CT8327-MAIN LINE VALVES & PIPE REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	21,354	0	0	0	0	0	0
Project	: GACE46 Subtotals	21,354	0	0	0	0	0	0
Project	**: GACE48 CT8333-TERMINAL PAINTING FY03-05**							
011	OVERTIME	40,194	0	0	0	0	0	0
013	RETIREMENT	1,956	0	0	0	0	0	0
014	SOCIAL SECURITY	3,025	0	0	0	0	0	0
015	HEALTH SERVICE	3,854	0	0	0	0	0	0
016	DENTAL COVERAGE	610	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	99	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	124	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	81,097	0	0	(4)	0	0	0
Project	: GACE48 Subtotals	130,959	0	0	(4)	0	0	0
Project	**: GACE49 CT8334-ROADAY RESTRIPTING/PAINT 03-05**							
011	OVERTIME	78,580	0	0	0	0	0	0
013	RETIREMENT	3,891	0	0	0	0	0	0
014	SOCIAL SECURITY	5,921	0	0	0	0	0	0
015	HEALTH SERVICE	7,502	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	1,185	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	194	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	245	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	63,158	0	0	36,647	0	0	0
Project	: GACE49 Subtotals	160,676	0	0	36,647	0	0	0
Project	**: GACE50 CT8335-BLDG 22 RE-ROOF (TWA COMMISSARY)**							
067	BLDS, STRUCTURES & IMPROVEMENTS	4,000	0	0	0	0	0	0
Project	: GACE50 Subtotals	4,000	0	0	0	0	0	0
Project	**: GACE53 CT8341-DOMESTIC TERMINAL UTL LINE EXT**							
011	OVERTIME	2,122	0	0	0	0	0	0
013	RETIREMENT	107	0	0	0	0	0	0
014	SOCIAL SECURITY	158	0	0	0	0	0	0
015	HEALTH SERVICE	152	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	43,384	0	0	0	0	0	0
Project	: GACE53 Subtotals	45,955	0	0	0	0	0	0
Project	**: GACE54 CT8342-MISC ELEC ENGINEERING SERVICES**							
001	PERMANENT SALARIES - MISC	23,114	0	0	0	0	0	0
013	RETIREMENT	2,099	0	0	0	0	0	0
014	SOCIAL SECURITY	1,192	0	0	0	0	0	0
015	HEALTH SERVICE	2,141	0	0	0	0	0	0
016	DENTAL COVERAGE	296	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	51	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACE54	Subtotals	29,096	0	0	0	0	0	0
Project : GACE55	**CT8343-US CO GUARD SLIDING GATES DR RPLC**							
001	PERMANENT SALARIES - MISC	5,860	0	0	0	0	0	0
013	RETIREMENT	533	0	0	0	0	0	0
014	SOCIAL SECURITY	327	0	0	0	0	0	0
015	HEALTH SERVICE	557	0	0	0	0	0	0
016	DENTAL COVERAGE	83	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	34,416	0	0	0	0	0	0
Project : GACE55	Subtotals	41,842	0	0	0	0	0	0
Project : GACE57	**CT8364-TI B/A B LIGHTING ENHANCEMENT**							
001	PERMANENT SALARIES - MISC	3,776	0	0	0	0	0	0
013	RETIREMENT	342	0	0	0	0	0	0
014	SOCIAL SECURITY	210	0	0	0	0	0	0
015	HEALTH SERVICE	175	0	0	0	0	0	0
016	DENTAL COVERAGE	48	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	631	0	0	0	0	0	0
Project : GACE57	Subtotals	5,224	0	0	0	0	0	0
Project : GACE61	**CT8371-AOA RESTROOM REMODELING**							
011	OVERTIME	674	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	49	0	0	0	0	0	0
015	HEALTH SERVICE	80	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,440	0	0	0	0	0	0
Project	: GACE61 Subtotals	8,300	0	0	0	0	0	0
Project	**: GACE62 CT8372-AIRFIELD PAINTING**							
011	OVERTIME	11,443	0	0	0	0	0	0
013	RETIREMENT	641	0	0	0	0	0	0
014	SOCIAL SECURITY	856	0	0	0	0	0	0
015	HEALTH SERVICE	1,389	0	0	0	0	0	0
016	DENTAL COVERAGE	199	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	60,890	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,439	0	0	0	0	0	0
Project	: GACE62 Subtotals	76,925	0	0	0	0	0	0
Project	**: GACE63 CT8373-PEST CONTROL & MAINT**							
011	OVERTIME	510	0	0	0	0	0	0
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	38	0	0	0	0	0	0
015	HEALTH SERVICE	51	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,612	0	0	0	0	0	0
Project	: GACE63 Subtotals	28,250	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACE65	**CT8383-FIRE ALARM SYSTEM IMPV**							
001	PERMANENT SALARIES - MISC	(3,134)	0	0	0	0	0	0
013	RETIREMENT	156	0	0	0	0	0	0
014	SOCIAL SECURITY	(237)	0	0	0	0	0	0
015	HEALTH SERVICE	(148)	0	0	0	0	0	0
016	DENTAL COVERAGE	(51)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(5)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(28)	0	0	0	0	0	0
020	OVERHEAD	3,190	0	0	0	0	0	0
Project : GACE65	Subtotals	(257)	0	0	0	0	0	0
Project : GACE66	**CT8387-ENERGY EFFICIENT LIGHTING UPG**							
011	OVERTIME	3,216	0	0	4,522	0	0	0
013	RETIREMENT	230	0	0	272	0	0	0
014	SOCIAL SECURITY	244	0	0	342	0	0	0
015	HEALTH SERVICE	127	0	0	365	0	0	0
016	DENTAL COVERAGE	18	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	13	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	299,633	0	0	0	0	0	0
Project : GACE66	Subtotals	303,476	0	0	5,567	0	0	0
Project : GACE67	**CT8417-UPS BATTERY REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	32,781	0	0	43,314	0	0	0
Project : GACE67	Subtotals	32,781	0	0	43,314	0	0	0
Project : GACE68	**CT8419-BA B MAINTENANCE EVALUATION**							
001	PERMANENT SALARIES - MISC	49,555	0	0	0	0	0	0
009	PREMIUM PAY	290	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	3,708	0	0	0	0	0	0
014	SOCIAL SECURITY	3,764	0	0	0	0	0	0
015	HEALTH SERVICE	5,315	0	0	0	0	0	0
016	DENTAL COVERAGE	748	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	117	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	428	0	0	0	0	0	0
020	OVERHEAD	7,885	0	0	0	0	0	0
Project	: GACE68 Subtotals	71,810	0	0	0	0	0	0
Project	**: GACE69 CT8421-INTRA-DEPT RELOCATIONS**							
001	PERMANENT SALARIES - MISC	5,163	0	0	0	0	0	0
013	RETIREMENT	472	0	0	0	0	0	0
014	SOCIAL SECURITY	193	0	0	0	0	0	0
015	HEALTH SERVICE	170	0	0	0	0	0	0
016	DENTAL COVERAGE	47	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	2,555	0	0	0	0	0	0
Project	: GACE69 Subtotals	8,647	0	0	0	0	0	0
Project	**: GACE70 CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
001	PERMANENT SALARIES - MISC	8,844	0	0	9,012	0	0	0
013	RETIREMENT	803	0	0	562	0	0	0
014	SOCIAL SECURITY	675	0	0	572	0	0	0
015	HEALTH SERVICE	698	0	0	389	0	0	0
016	DENTAL COVERAGE	143	0	0	97	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	68	0	0	13	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACE70	Subtotals	16,274	0	0	14,328	0	0	0
Project : GACE71	**CT8422-REPLACEMENT LIGHTING & UPGRADE**							
042	BUILDING & CONSTRUCTION SUPPLIES	52,040	0	0	24,194	0	0	0
Project : GACE71	Subtotals	52,040	0	0	24,194	0	0	0
Project : GACE72	**CT8425-MCDONNELL RD MEDIAN LANDSCAPE**							
011	OVERTIME	46	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	4	0	0	0	0	0	0
015	HEALTH SERVICE	6	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,266	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,448	0	0	0	0	0	0
Project : GACE72	Subtotals	37,774	0	0	0	0	0	0
Project : GACE73	**CT8430-SECURITY CHKPT AS-NEED-GEN CONST**							
001	PERMANENT SALARIES - MISC	1,079	0	0	0	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,890	0	0	0
013	RETIREMENT	98	0	0	0	0	0	0
014	SOCIAL SECURITY	83	0	0	27	0	0	0
015	HEALTH SERVICE	64	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	512	0	0	955	0	0	0
Project : GACE73	Subtotals	1,864	0	0	2,878	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACE75	**CT8429-R-1 ROADWAY-VMS PLATFORM**							
001	PERMANENT SALARIES - MISC	5,783	0	0	0	0	0	0
011	OVERTIME	128	0	0	0	0	0	0
013	RETIREMENT	535	0	0	0	0	0	0
014	SOCIAL SECURITY	251	0	0	0	0	0	0
015	HEALTH SERVICE	527	0	0	0	0	0	0
016	DENTAL COVERAGE	84	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	2,862	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	87,015	0	0	0	0	0	0
Project	: GACE75 Subtotals	97,252	0	0	0	0	0	0
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	60,359	0	0	0	0	0	0
005	TEMP SALARIES - MISC	183	0	0	0	0	0	0
011	OVERTIME	25,919	0	0	0	0	0	0
013	RETIREMENT	6,240	0	0	0	0	0	0
014	SOCIAL SECURITY	6,411	0	0	0	0	0	0
015	HEALTH SERVICE	5,325	0	0	0	0	0	0
016	DENTAL COVERAGE	1,120	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	213	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	586	0	0	0	0	0	0
020	OVERHEAD	37,474	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	15,838	0	0	12,232	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	152,908	0	0	14,944	0	0	0
045	SAFETY	40,070	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,747	0	0	152	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	132,176	0	0	0	0	0	0
Project	: GACE76 Subtotals	496,569	0	0	27,328	0	0	0
Project	**: GACE78 CT8435-B/A C & E FIRE DOOR CONVERSION**							
005	TEMP SALARIES - MISC	4,280	0	0	0	0	0	0
011	OVERTIME	470	0	0	1,068	0	0	0
012	HOLIDAY PAY	0	0	0	540	0	0	0
013	RETIREMENT	40	0	0	82	0	0	0
014	SOCIAL SECURITY	363	0	0	122	0	0	0
015	HEALTH SERVICE	0	0	0	110	0	0	0
016	DENTAL COVERAGE	0	0	0	18	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	5	0	0	0
020	OVERHEAD	2,118	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,981	0	0	0	0	0	0
Project	: GACE78 Subtotals	9,264	0	0	1,945	0	0	0
Project	**: GACE79 CT8437-CIVIL ENG MIS PRJ-DESIGN & REVIEW**							
001	PERMANENT SALARIES - MISC	106,426	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	RETIREMENT	9,457	0	0	0	0	0	0
014	SOCIAL SECURITY	6,927	0	0	0	0	0	0
015	HEALTH SERVICE	9,885	0	0	0	0	0	0
016	DENTAL COVERAGE	1,501	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	240	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	882	0	0	0	0	0	0
020	OVERHEAD	4,365	0	0	0	0	0	0
Project	: GACE79 Subtotals	139,688	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE80	**CT8420-CONST MGNT MISC. CHARGES**							
001	PERMANENT SALARIES - MISC	1,470	0	0	219	0	0	0
013	RETIREMENT	134	0	0	14	0	0	0
014	SOCIAL SECURITY	85	0	0	7	0	0	0
015	HEALTH SERVICE	66	0	0	10	0	0	0
016	DENTAL COVERAGE	18	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	1	0	0	0
020	OVERHEAD	718	0	0	0	0	0	0
Project	: GACE80 Subtotals	2,506	0	0	255	0	0	0
Project : GACE81	**CT8448-INSTALL & FAB OF SIGNAGE**							
001	PERMANENT SALARIES - MISC	1,217	0	0	0	0	0	0
011	OVERTIME	10,848	0	0	550	0	0	0
013	RETIREMENT	890	0	0	30	0	0	0
014	SOCIAL SECURITY	923	0	0	39	0	0	0
015	HEALTH SERVICE	1,419	0	0	85	0	0	0
016	DENTAL COVERAGE	218	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	85	0	0	1	0	0	0
020	OVERHEAD	602	0	0	0	0	0	0
Project	: GACE81 Subtotals	16,232	0	0	718	0	0	0
Project : GACE82	**CT8446-AIRPORT-WIDE LIGHTING IMPV**							
001	PERMANENT SALARIES - MISC	23,906	0	0	27,906	0	0	0
013	RETIREMENT	1,754	0	0	1,741	0	0	0
014	SOCIAL SECURITY	1,797	0	0	2,020	0	0	0
015	HEALTH SERVICE	1,081	0	0	1,204	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	278	0	0	300	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	84	0	0	0
019	OTHER FRINGE BENEFITS	210	0	0	120	0	0	0
020	OVERHEAD	12,898	0	0	4,536	0	0	0
031	RENTS & LEASES - EQUIPMENT	22,992	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	659,538	0	0	0	0	0	0
Project	: GACE82 Subtotals	724,513	0	0	37,911	0	0	0
Project	**: GACE83 CT8450-AS-NEEDED EMERGENCY ROOF REPAIR**							
001	PERMANENT SALARIES - MISC	55,276	0	0	0	0	0	0
013	RETIREMENT	5,019	0	0	0	0	0	0
014	SOCIAL SECURITY	4,183	0	0	0	0	0	0
015	HEALTH SERVICE	4,107	0	0	0	0	0	0
016	DENTAL COVERAGE	844	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	137	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	482	0	0	0	0	0	0
020	OVERHEAD	5,189	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	49,619	0	0	47,143	0	0	0
Project	: GACE83 Subtotals	124,856	0	0	47,143	0	0	0
Project	**: GACE84 CT8460-HANDRAIL & BELT REPAIR & REPLC**							
011	OVERTIME	569	0	0	0	0	0	0
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	60	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	222,738	0	0	22,115	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACE84	Subtotals	223,470	0	0	22,115	0	0	0
Project : GACE85	**CT8461-DRIVE MOTOR/HOIST EQUIP REP/REPLC**							
011	OVERTIME	14,419	0	0	0	0	0	0
012	HOLIDAY PAY	353	0	0	0	0	0	0
013	RETIREMENT	1,011	0	0	0	0	0	0
014	SOCIAL SECURITY	1,113	0	0	0	0	0	0
015	HEALTH SERVICE	1,230	0	0	0	0	0	0
016	DENTAL COVERAGE	232	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	839,977	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,971	0	0	0	0	0	0
Project : GACE85	Subtotals	864,391	0	0	0	0	0	0
Project : GACE86	**CT8462-ST STEEL TRIM & GLASS PANEL REPLC**							
029	MAINTENANCE SVCS - EQUIPMENT	581,303	0	0	0	0	0	0
Project : GACE86	Subtotals	581,303	0	0	0	0	0	0
Project : GACE88	**CT8447-TENANT UTILITIES INVESTIGATIONS**							
001	PERMANENT SALARIES - MISC	71,756	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,234	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	RETIREMENT	5,982	0	0	0	0	0	0
014	SOCIAL SECURITY	6,016	0	0	0	0	0	0
015	HEALTH SERVICE	7,452	0	0	0	0	0	0
016	DENTAL COVERAGE	1,094	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	197	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	28,656	0	0	0	0	0	0
Project	: GACE88 Subtotals	129,961	0	0	0	0	0	0
Project	**: GACE89 CT8456-AIRPORT BASE MAP UPDATING**							
001	PERMANENT SALARIES - MISC	52,022	0	0	0	0	0	0
013	RETIREMENT	4,724	0	0	0	0	0	0
014	SOCIAL SECURITY	3,929	0	0	0	0	0	0
015	HEALTH SERVICE	7,103	0	0	0	0	0	0
016	DENTAL COVERAGE	1,072	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	129	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	477	0	0	0	0	0	0
020	OVERHEAD	5,489	0	0	0	0	0	0
Project	: GACE89 Subtotals	74,945	0	0	0	0	0	0
Project	**: GACE90 CT8457-LIBRARY RECORDS UPDATING**							
001	PERMANENT SALARIES - MISC	18,243	0	0	0	0	0	0
013	RETIREMENT	1,656	0	0	0	0	0	0
014	SOCIAL SECURITY	1,339	0	0	0	0	0	0
015	HEALTH SERVICE	3,991	0	0	0	0	0	0
016	DENTAL COVERAGE	552	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	8,953	0	0	0	0	0	0
Project	: GACE90 Subtotals	34,853	0	0	0	0	0	0
Project	**: GACE91 CT8463-TERMINAL SECURITY CKPT MOD 04-05**							
001	PERMANENT SALARIES - MISC	13,999	0	0	0	0	0	0
005	TEMP SALARIES - MISC	858	0	0	0	0	0	0
013	RETIREMENT	1,271	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	1,101	0	0	0	0	0	0
015	HEALTH SERVICE	1,338	0	0	0	0	0	0
016	DENTAL COVERAGE	224	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	118	0	0	0	0	0	0
020	OVERHEAD	7,340	0	0	0	0	0	0
Project	: GACE91 Subtotals	26,287	0	0	0	0	0	0
Project	**: GACE92 CT8453-AS-NEEDED WATER SYSTEM REPAIR**							
001	PERMANENT SALARIES - MISC	49,190	0	0	0	0	0	0
013	RETIREMENT	4,424	0	0	0	0	0	0
014	SOCIAL SECURITY	3,691	0	0	0	0	0	0
015	HEALTH SERVICE	5,446	0	0	0	0	0	0
016	DENTAL COVERAGE	723	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	122	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	424	0	0	0	0	0	0
020	OVERHEAD	1,430	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	62,891	0	0	(50)	0	0	0
Project	: GACE92 Subtotals	128,341	0	0	(50)	0	0	0
Project	**: GACE93 CT8454-AS-NEEDED SEWER SYSTEM REPAIR**							
001	PERMANENT SALARIES - MISC	52,596	0	0	0	0	0	0
013	RETIREMENT	4,776	0	0	0	0	0	0
014	SOCIAL SECURITY	3,955	0	0	0	0	0	0
015	HEALTH SERVICE	6,855	0	0	0	0	0	0
016	DENTAL COVERAGE	1,193	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	130	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	435	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	49,082	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,573	0	0	0	0	0	0
Project	: GACE93 Subtotals	148,311	0	0	0	0	0	0
Project	**: GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS**							
001	PERMANENT SALARIES - MISC	19,980	0	0	0	0	0	0
013	RETIREMENT	1,815	0	0	0	0	0	0
014	SOCIAL SECURITY	1,500	0	0	0	0	0	0
015	HEALTH SERVICE	2,541	0	0	0	0	0	0
016	DENTAL COVERAGE	365	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	173	0	0	0	0	0	0
020	OVERHEAD	10,718	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	9,357	0	0	0	0	0	0
Project	: GACE94 Subtotals	46,498	0	0	0	0	0	0
Project	**: GACE95 CT8468-SUPERBAY HANGAR ROOF REAPIR**							
001	PERMANENT SALARIES - MISC	15,857	0	0	11,608	0	0	0
013	RETIREMENT	1,440	0	0	725	0	0	0
014	SOCIAL SECURITY	1,213	0	0	889	0	0	0
015	HEALTH SERVICE	721	0	0	645	0	0	0
016	DENTAL COVERAGE	195	0	0	154	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	135	0	0	60	0	0	0
020	OVERHEAD	11,262	0	0	3,834	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	298,745	0	0	0	0	0	0
Project	: GACE95 Subtotals	329,608	0	0	17,951	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GACE97	**CT8470-AIRPORT DESIGN REVIEW COMPLIANCE**							
001	PERMANENT SALARIES - MISC	6,309	0	0	2,123	0	0	0
013	RETIREMENT	573	0	0	132	0	0	0
014	SOCIAL SECURITY	344	0	0	163	0	0	0
015	HEALTH SERVICE	286	0	0	91	0	0	0
016	DENTAL COVERAGE	78	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	56	0	0	4	0	0	0
020	OVERHEAD	3,194	0	0	1,095	0	0	0
Project	: GACE97 Subtotals	10,853	0	0	3,637	0	0	0
Project : GACE98	**CT8482-MAINSAVER UPGRADE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,990	0	0	0	0	0	0
Project	: GACE98 Subtotals	9,990	0	0	0	0	0	0
Project : GACE99	**CT3454-ART ENRICHMENT**							
023	EMPLOYEE FIELD EXPENSE	257	0	0	33	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,913	0	0	6,575	0	0	0
035	OTHER CURRENT EXPENSES	25	0	0	0	0	0	0
Project	: GACE99 Subtotals	7,195	0	0	6,608	0	0	0
Project : GACF01	**CT8478-ENERGY RELIABILITY PLANT-TECH SUP**							
001	PERMANENT SALARIES - MISC	23,415	0	0	4,549	0	0	0
013	RETIREMENT	2,126	0	0	284	0	0	0
014	SOCIAL SECURITY	1,764	0	0	342	0	0	0
015	HEALTH SERVICE	1,881	0	0	412	0	0	0
016	DENTAL COVERAGE	257	0	0	52	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	206	0	0	40	0	0	0
020	OVERHEAD	10,319	0	0	3,499	0	0	0
Project : GACF01	Subtotals	40,026	0	0	9,193	0	0	0
Project : GACF02	**CT8481-MISC MECHANICAL ENG SERVICE**							
001	PERMANENT SALARIES - MISC	35,652	0	0	0	0	0	0
013	RETIREMENT	3,237	0	0	0	0	0	0
014	SOCIAL SECURITY	2,136	0	0	0	0	0	0
015	HEALTH SERVICE	2,178	0	0	0	0	0	0
016	DENTAL COVERAGE	484	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	87	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	314	0	0	0	0	0	0
020	OVERHEAD	4,677	0	0	0	0	0	0
Project : GACF02	Subtotals	48,765	0	0	0	0	0	0
Project : GACF03	**CT8500-AIRCRAFT APRON PAVEMENT SYS IMPV**							
005	TEMP SALARIES - MISC	2,946	0	0	0	0	0	0
014	SOCIAL SECURITY	108	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
020	OVERHEAD	1,520	0	0	0	0	0	0
Project : GACF03	Subtotals	4,581	0	0	0	0	0	0
Project : GACF05	**CT8504-MCDONNELL ROAD BUSDEPOT TRAILER**							
001	PERMANENT SALARIES - MISC	13,839	0	0	7,388	0	0	0
013	RETIREMENT	1,257	0	0	461	0	0	0
014	SOCIAL SECURITY	1,046	0	0	565	0	0	0
015	HEALTH SERVICE	1,562	0	0	603	0	0	0
016	DENTAL COVERAGE	249	0	0	100	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	24	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	133	0	0	32	0	0	0
020	OVERHEAD	6,827	0	0	3,105	0	0	0
Project	: GACF05 Subtotals	24,947	0	0	12,278	0	0	0
Project	**: GACF06 CT8490-T3 B/A E CEILING/LIGHTING RPLC**							
001	PERMANENT SALARIES - MISC	13,828	0	0	6,341	0	0	0
005	TEMP SALARIES - MISC	442	0	0	0	0	0	0
013	RETIREMENT	1,256	0	0	396	0	0	0
014	SOCIAL SECURITY	884	0	0	393	0	0	0
015	HEALTH SERVICE	645	0	0	287	0	0	0
016	DENTAL COVERAGE	176	0	0	71	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	50	0	0	0
020	OVERHEAD	6,770	0	0	2,308	0	0	0
Project	: GACF06 Subtotals	24,158	0	0	9,866	0	0	0
Project	**: GACF07 CT8432-WOB CRYSTAL SPRING CANAL MAINT**							
001	PERMANENT SALARIES - MISC	15,940	0	0	0	0	0	0
013	RETIREMENT	1,448	0	0	0	0	0	0
014	SOCIAL SECURITY	1,063	0	0	0	0	0	0
015	HEALTH SERVICE	645	0	0	0	0	0	0
016	DENTAL COVERAGE	203	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	140	0	0	0	0	0	0
020	OVERHEAD	7,686	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,051	0	0	0	0	0	0
Project	: GACF07 Subtotals	71,215	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GACF08	**CT8503-ROADWAY LIGHTING REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	53,846	0	0	38,419	0	0	0
Project : GACF08	Subtotals	53,846	0	0	38,419	0	0	0
Project : GACF09	**CT8506-FACILITY PLUMBING SYSTEM IMPV**							
042	BUILDING & CONSTRUCTION SUPPLIES	51,843	0	0	0	0	0	0
Project : GACF09	Subtotals	51,843	0	0	0	0	0	0
Project : GACF10	**CT8465A-SUPER BAY HANGAR FIRE PROT IMPV**							
001	PERMANENT SALARIES - MISC	35,559	0	0	(46,284)	0	0	0
013	RETIREMENT	3,229	0	0	0	0	0	0
014	SOCIAL SECURITY	2,666	0	0	0	0	0	0
015	HEALTH SERVICE	3,701	0	0	0	0	0	0
016	DENTAL COVERAGE	729	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	87	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	313	0	0	0	0	0	0
020	OVERHEAD	18,390	0	0	(18,390)	0	0	0
Project : GACF10	Subtotals	64,674	0	0	(64,674)	0	0	0
Project : GACF11	**CT8531-FACILITY ROOF REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	2,415	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,111	0	0	0
013	RETIREMENT	0	0	0	151	0	0	0
014	SOCIAL SECURITY	0	0	0	270	0	0	0
015	HEALTH SERVICE	0	0	0	135	0	0	0
016	DENTAL COVERAGE	0	0	0	32	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
020	OVERHEAD	0	0	0	23	0	0	0
Project	: GACF11 Subtotals	0	0	0	4,169	0	0	0
Project	**: GACF12 CT8474-REHABILITATIONOF A/COOLING TOWERS**							
001	PERMANENT SALARIES - MISC	13,572	0	0	11,378	0	0	0
013	RETIREMENT	1,232	0	0	710	0	0	0
014	SOCIAL SECURITY	1,033	0	0	870	0	0	0
015	HEALTH SERVICE	958	0	0	1,340	0	0	0
016	DENTAL COVERAGE	240	0	0	200	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	35	0	0	0
019	OTHER FRINGE BENEFITS	119	0	0	71	0	0	0
020	OVERHEAD	7,213	0	0	(7,213)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	(31,790)	0	0	0
Project	: GACF12 Subtotals	24,401	0	0	(24,399)	0	0	0
Project	**: GACF14 CT8535-TERMINAL AIR QUALITY IMPV**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	24,756	0	0	0
Project	: GACF14 Subtotals	0	0	0	24,756	0	0	0
Project	**: GACF15 CT8644-LOT DD CONCRETE & SITEWORK**							
067	BLDS, STRUCTURES & IMPROVEMENTS	108,866	0	0	0	0	0	0
Project	: GACF15 Subtotals	108,866	0	0	0	0	0	0
Project	**: GACF16 CT8516-SANITARY PUMP SSPS-5A REPLACEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	6,594	0	0	0
005	TEMP SALARIES - MISC	0	0	0	126	0	0	0
013	RETIREMENT	0	0	0	411	0	0	0
014	SOCIAL SECURITY	0	0	0	513	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	579	0	0	0
016	DENTAL COVERAGE	0	0	0	129	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	2,893	0	0	0
Project	: GACF16 Subtotals	0	0	0	11,285	0	0	0
Project	**: GACF19 CT8645-AS-NEEDED UTILITY REPAIRS**							
001	PERMANENT SALARIES - MISC	0	0	0	88,409	0	0	0
005	TEMP SALARIES - MISC	0	0	0	873	0	0	0
013	RETIREMENT	0	0	0	5,517	0	0	0
014	SOCIAL SECURITY	0	0	0	6,614	0	0	0
015	HEALTH SERVICE	0	0	0	11,197	0	0	0
016	DENTAL COVERAGE	0	0	0	1,456	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	259	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	243	0	0	0
020	OVERHEAD	0	0	0	36,726	0	0	0
Project	: GACF19 Subtotals	0	0	0	151,294	0	0	0
Sub-Fund	: 5A AAA ACP Subtotals	9,733,640	0	0	906,719	0	0	0
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,480,324	3,480,324
Project	: CAC035 Subtotals	0	0	0	0	0	3,480,324	3,480,324
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(10,546)	(10,546)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC038	Subtotals	0	0	0	0	0	(10,546)	(10,546)
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(2,334,911)	(2,334,911)
Project : CAC044	Subtotals	0	0	0	0	0	(2,334,911)	(2,334,911)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,770,904	1,770,904	0	0	342,995	(1,427,909)
Project : CAC047	Subtotals	0	1,770,904	1,770,904	0	0	342,995	(1,427,909)
Project : CAC050	**AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(10,719)	(10,719)
Project : CAC050	Subtotals	0	0	0	0	0	(10,719)	(10,719)
Project : CAC054	**ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	31,467	31,467
Project : CAC054	Subtotals	0	0	0	0	0	31,467	31,467
Project : CAC060	**UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(1,650,000)	(1,650,000)	0	0	0	1,650,000
Project : CAC060	Subtotals	0	(1,650,000)	(1,650,000)	0	0	0	1,650,000
Project : CAC083	**FOOD & BEVERAGE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(525,300)	(525,300)
Project : CAC083	Subtotals	0	0	0	0	0	(525,300)	(525,300)
Sub-Fund : 5A CPF 00A	Subtotals	0	120,904	120,904	0	0	973,310	852,406

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	19,452	19,452	0	0	0	(19,452)
Project : CAC047	Subtotals	0	19,452	19,452	0	0	0	(19,452)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	27,097	27,097
Project : CAC057	Subtotals	0	0	0	0	0	27,097	27,097
Sub-Fund : 5A CPF 00B	Subtotals	0	19,452	19,452	0	0	27,097	7,645
Sub-Fund : 5A CPF 01A	**2001 SFIA ISSUE 27A AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	12,656	12,656	0	0	0	(12,656)
Project : CAC047	Subtotals	0	12,656	12,656	0	0	0	(12,656)
Sub-Fund : 5A CPF 01A	Subtotals	0	12,656	12,656	0	0	0	(12,656)
Sub-Fund : 5A CPF 01B	**2001 SFIA ISSUE 27B NON AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	20,269	20,269	0	0	0	(20,269)
Project : CAC047	Subtotals	0	20,269	20,269	0	0	0	(20,269)
Project : CAC050	**AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(249,835)	(249,835)
Project : CAC050	Subtotals	0	0	0	0	0	(249,835)	(249,835)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	260,307	260,307
Project : CAC057	Subtotals	0	0	0	0	0	260,307	260,307
Sub-Fund : 5A CPF 01B	Subtotals	0	20,269	20,269	0	0	10,472	(9,797)
Sub-Fund : 5A CPF 02A	**2002 SFIA ISSUE 28A AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	360,746	360,746
Project : CAC035	Subtotals	0	0	0	0	0	360,746	360,746
Project : CAC038	**SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(266,721)	(266,721)
Project : CAC038	Subtotals	0	0	0	0	0	(266,721)	(266,721)
Sub-Fund : 5A CPF 02A	Subtotals	0	0	0	0	0	94,025	94,025
Sub-Fund : 5A CPF 03B	**2003 SFIA ISSUE 29B NON AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	46,348	46,348	0	0	99,919	53,571
Project : CAC047	Subtotals	0	46,348	46,348	0	0	99,919	53,571
Sub-Fund : 5A CPF 03B	Subtotals	0	46,348	46,348	0	0	99,919	53,571
Sub-Fund : 5A CPF 03C	**2003 SFIA ISSUE 30A AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	41	41	0	0	0	(41)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 03C 2003 SFIA ISSUE 30A AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	Subtotals	0	41	41	0	0	0	(41)
Sub-Fund : 5A CPF 03C	Subtotals	0	41	41	0	0	0	(41)
Sub-Fund : 5A CPF 04A	**2004 SFIA ISSUE 31A AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	166,511	166,511	0	0	0	(166,511)
Project : CAC047	Subtotals	0	166,511	166,511	0	0	0	(166,511)
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	234,939	234,939
Project : CAC055	Subtotals	0	0	0	0	0	234,939	234,939
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	86,338	86,338
Project : CAC057	Subtotals	0	0	0	0	0	86,338	86,338
Sub-Fund : 5A CPF 04A	Subtotals	0	166,511	166,511	0	0	321,277	154,766
Sub-Fund : 5A CPF 05A	**2005 SFIA ISSUE 31F REVENUE BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,748	1,748	0	0	0	(1,748)
Project : CAC047	Subtotals	0	1,748	1,748	0	0	0	(1,748)
Sub-Fund : 5A CPF 05A	Subtotals	0	1,748	1,748	0	0	0	(1,748)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 05B 2005 SFIA ISSUE 32 AUCTION RATE BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	645	645	0	0	0	(645)
Project : CAC047	Subtotals	0	645	645	0	0	0	(645)
Sub-Fund : 5A CPF 05B	Subtotals	0	645	645	0	0	0	(645)
Sub-Fund : 5A CPF 81X	**1981 SFIA - REVENUE BOND FUND**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	12	12	0	0	0	(12)
Project : CAC047	Subtotals	0	12	12	0	0	0	(12)
Sub-Fund : 5A CPF 81X	Subtotals	0	12	12	0	0	0	(12)
Sub-Fund : 5A CPF 83D	**1983 SFIA - SERIES "D" REV BOND FUND**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,181	1,181	0	0	0	(1,181)
Project : CAC047	Subtotals	0	1,181	1,181	0	0	0	(1,181)
Sub-Fund : 5A CPF 83D	Subtotals	0	1,181	1,181	0	0	0	(1,181)
Sub-Fund : 5A CPF 925	**1992 SFIA-ISSUE 5-MASTER PLAN BOND FD**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	13	13	0	0	0	(13)
Project : CAC047	Subtotals	0	13	13	0	0	0	(13)
Sub-Fund : 5A CPF 925	Subtotals	0	13	13	0	0	0	(13)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 926 1992 SFIA-ISSUE 6-MASTER PLAN BOND FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	18	18	0	0	0	(18)
Project : CAC047	Subtotals	0	18	18	0	0	0	(18)
Sub-Fund : 5A CPF 926	Subtotals	0	18	18	0	0	0	(18)
Sub-Fund : 5A CPF 929	**1992 SFIA-ISSUE 8B-NON-AMT BOND FUND**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	11	11	0	0	0	(11)
Project : CAC047	Subtotals	0	11	11	0	0	0	(11)
Sub-Fund : 5A CPF 929	Subtotals	0	11	11	0	0	0	(11)
Sub-Fund : 5A CPF 92A	**1992 SFIA - ISSUE 9A - AMT BOND**							
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	872,499	872,499	0	0	(429,076)	(1,301,575)
Project : CAC045	Subtotals	0	872,499	872,499	0	0	(429,076)	(1,301,575)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	81,050	81,050	0	0	0	(81,050)
Project : CAC047	Subtotals	0	81,050	81,050	0	0	0	(81,050)
Project : CAC054	**ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	554,008	554,008
Project : CAC054	Subtotals	0	0	0	0	0	554,008	554,008

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(112,500)	(112,500)
Project : CAC061	Subtotals	0	0	0	0	0	(112,500)	(112,500)
Sub-Fund : 5A CPF 92A	Subtotals	0	953,549	953,549	0	0	12,432	(941,117)
Sub-Fund : 5A CPF 92B	**1992 SFIA - ISSUE 9B - NON-AMT BOND**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	64	64	0	0	0	(64)
Project : CAC047	Subtotals	0	64	64	0	0	0	(64)
Sub-Fund : 5A CPF 92B	Subtotals	0	64	64	0	0	0	(64)
Sub-Fund : 5A CPF 92C	**1992 SFIA - ISSUE 10A - AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,200,000	4,200,000	0	0	3,119,842	(1,080,158)
Project : CAC035	Subtotals	0	4,200,000	4,200,000	0	0	3,119,842	(1,080,158)
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	4,000,000	4,000,000
Project : CAC068	Subtotals	0	0	0	0	0	4,000,000	4,000,000
Project : CAC070	**PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,800,000	1,800,000	0	0	0	(1,800,000)
Project : CAC070	Subtotals	0	1,800,000	1,800,000	0	0	0	(1,800,000)
Sub-Fund : 5A CPF 92C	Subtotals	0	6,000,000	6,000,000	0	0	7,119,842	1,119,842

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(573,753)	(573,753)
Project : CAC045	Subtotals	0	0	0	0	0	(573,753)	(573,753)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	7,794	7,794	0	0	0	(7,794)
Project : CAC047	Subtotals	0	7,794	7,794	0	0	0	(7,794)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	656,929	656,929
Project : CAC057	Subtotals	0	0	0	0	0	656,929	656,929
Sub-Fund : 5A CPF 92E	Subtotals	0	7,794	7,794	0	0	83,176	75,382
Sub-Fund : 5A CPF 92F	**1992 SFIA - ISSUE 12A - AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	14,137	14,137	0	0	85,243	71,106
Project : CAC047	Subtotals	0	14,137	14,137	0	0	85,243	71,106
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(75,443)	(75,443)
Project : CAC057	Subtotals	0	0	0	0	0	(75,443)	(75,443)
Sub-Fund : 5A CPF 92F	Subtotals	0	14,137	14,137	0	0	9,800	(4,337)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	20,114	20,114	0	0	25,324	5,210
Project : CAC047	Subtotals	0	20,114	20,114	0	0	25,324	5,210
Sub-Fund : 5A CPF 92G	Subtotals	0	20,114	20,114	0	0	25,324	5,210
Sub-Fund : 5A CPF 92L	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,208,303	1,208,303
Project : CAC035	Subtotals	0	0	0	0	0	1,208,303	1,208,303
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	51,775	51,775
Project : CAC041	Subtotals	0	0	0	0	0	51,775	51,775
Project : CAC042	**REMAINING INFRASTRUCTURE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,933,796	1,933,796
Project : CAC042	Subtotals	0	0	0	0	0	1,933,796	1,933,796
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,000,000	2,000,000
Project : CAC046	Subtotals	0	0	0	0	0	2,000,000	2,000,000
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,001,939	2,001,939	0	0	0	(2,001,939)
Project : CAC047	Subtotals	0	2,001,939	2,001,939	0	0	0	(2,001,939)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(185,898)	(185,898)
Project : CAC048	Subtotals	0	0	0	0	0	(185,898)	(185,898)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	520,782	520,782	0	0	0	(520,782)
Project : CAC057	Subtotals	0	520,782	520,782	0	0	0	(520,782)
Project : CAC060	**UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	609,175	609,175	0	0	489,960	(119,215)
Project : CAC060	Subtotals	0	609,175	609,175	0	0	489,960	(119,215)
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(48,719)	(48,719)
Project : CAC067	Subtotals	0	0	0	0	0	(48,719)	(48,719)
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,960,000	4,960,000	0	0	0	(4,960,000)
Project : CAC068	Subtotals	0	4,960,000	4,960,000	0	0	0	(4,960,000)
Sub-Fund : 5A CPF 92L	Subtotals	0	8,091,896	8,091,896	0	0	5,449,217	(2,642,679)
Sub-Fund : 5A CPF 92M	**1992 SFIA ISSUE 15 NON-AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	30	30	0	0	0	(30)
Project : CAC047	Subtotals	0	30	30	0	0	0	(30)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92M 1992 SFIA ISSUE 15 NON-AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 5A CPF 92M	Subtotals	0	30	30	0	0	0	(30)
Sub-Fund : 5A CPF 92O	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	34,541	34,541	0	0	0	(34,541)
Project : CAC047	Subtotals	0	34,541	34,541	0	0	0	(34,541)
Sub-Fund : 5A CPF 92O	Subtotals	0	34,541	34,541	0	0	0	(34,541)
Sub-Fund : 5A CPF 92Q	**1992 SFIA ISSUE 18A AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	70,278	70,278
Project : CAC047	Subtotals	0	0	0	0	0	70,278	70,278
Sub-Fund : 5A CPF 92Q	Subtotals	0	0	0	0	0	70,278	70,278
Sub-Fund : 5A CPF 92R	**1992 SFIA ISSUE 18B AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	13,886	13,886	0	0	28,962	15,076
Project : CAC047	Subtotals	0	13,886	13,886	0	0	28,962	15,076
Sub-Fund : 5A CPF 92R	Subtotals	0	13,886	13,886	0	0	28,962	15,076
Sub-Fund : 5A CPF 92S	**1992 SFIA ISSUE 19 BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	9,140	9,140	0	0	18,985	9,845
Project : CAC047	Subtotals	0	9,140	9,140	0	0	18,985	9,845

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92S 1992 SFIA ISSUE 19 BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 5A CPF 92S	Subtotals	0	9,140	9,140	0	0	18,985	9,845
Sub-Fund : 5A CPF 92V	**1992 SFIA ISSUE 23A - AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	472,738	472,738
Project : CAC035	Subtotals	0	0	0	0	0	472,738	472,738
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(860,254)	(860,254)
Project : CAC044	Subtotals	0	0	0	0	0	(860,254)	(860,254)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	98,626	98,626	0	0	0	(98,626)
Project : CAC047	Subtotals	0	98,626	98,626	0	0	0	(98,626)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(302,952)	(302,952)
Project : CAC057	Subtotals	0	0	0	0	0	(302,952)	(302,952)
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(387,500)	(387,500)
Project : CAC061	Subtotals	0	0	0	0	0	(387,500)	(387,500)
Project : CAC063	**CAPITAL EQUIPMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	962,220	962,220
Project : CAC063	Subtotals	0	0	0	0	0	962,220	962,220

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	310,000	310,000
Project : CAC068	Subtotals	0	0	0	0	0	310,000	310,000
Sub-Fund : 5A CPF 92V	Subtotals	0	98,626	98,626	0	0	194,252	95,626
Sub-Fund : 5A CPF 92W	**1992 SFIA ISSUE 23B - NON AMT BONDS**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(1,015,195)	(1,015,195)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	(2,866,868)	(2,866,868)	0	0	0	2,866,868
Project : CAC041	Subtotals	0	(2,866,868)	(2,866,868)	0	0	(1,015,195)	1,851,673
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,958,056	2,958,056	0	0	0	(2,958,056)
Project : CAC047	Subtotals	0	2,958,056	2,958,056	0	0	0	(2,958,056)
Project : CAC050	**AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	101,301	101,301
Project : CAC050	Subtotals	0	0	0	0	0	101,301	101,301
Project : CAC060	**UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,527,240	1,527,240
Project : CAC060	Subtotals	0	0	0	0	0	1,527,240	1,527,240
Sub-Fund : 5A CPF 92W	Subtotals	0	91,188	91,188	0	0	613,346	522,158

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(91,904)	(91,904)
Project : CAC044	Subtotals	0	0	0	0	0	(91,904)	(91,904)
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(655,449)	(655,449)
Project : CAC045	Subtotals	0	0	0	0	0	(655,449)	(655,449)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	9,232	9,232	0	0	0	(9,232)
Project : CAC047	Subtotals	0	9,232	9,232	0	0	0	(9,232)
Project : CAC049	**CARGO FACILITIES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(13,288)	(13,288)
Project : CAC049	Subtotals	0	0	0	0	0	(13,288)	(13,288)
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	792,600	792,600
Project : CAC055	Subtotals	0	0	0	0	0	792,600	792,600
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(4,211)	(4,211)
Project : CAC057	Subtotals	0	0	0	0	0	(4,211)	(4,211)
Sub-Fund : 5A CPF 92X	Subtotals	0	9,232	9,232	0	0	27,748	18,516

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92Y 1992 SFIA ISSUE 26A - AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	46,243	46,243	0	0	0	(46,243)
Project : CAC047	Subtotals	0	46,243	46,243	0	0	0	(46,243)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	91,296	91,296
Project : CAC057	Subtotals	0	0	0	0	0	91,296	91,296
Sub-Fund : 5A CPF 92Y	Subtotals	0	46,243	46,243	0	0	91,296	45,053
Sub-Fund : 5A CPF 92Z	**1992 SFIA ISSUE 26B - NON-AMT BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	159,959	159,959	0	0	0	(159,959)
Project : CAC047	Subtotals	0	159,959	159,959	0	0	0	(159,959)
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(116,667)	(116,667)	0	0	0	116,667
Project : CAC048	Subtotals	0	(116,667)	(116,667)	0	0	0	116,667
Project : CAC054	**ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	129,110	129,110
Project : CAC054	Subtotals	0	0	0	0	0	129,110	129,110
Project : CAC059	**TERMINAL OFFICES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(52,275)	(52,275)
Project : CAC059	Subtotals	0	0	0	0	0	(52,275)	(52,275)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92Z 1992 SFIA ISSUE 26B - NON-AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 5A CPF 92Z	Subtotals	0	43,292	43,292	0	0	76,835	33,543
Sub-Fund : 5A CPF 932	**1993 SFIA - ISSUE 2 - REFUNDING BONDS FD**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	7,950	7,950	0	0	72,574	64,624
Project : CAC047	Subtotals	0	7,950	7,950	0	0	72,574	64,624
Project : CACO83	**FOOD & BEVERAGE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(66,900)	(66,900)
Project : CACO83	Subtotals	0	0	0	0	0	(66,900)	(66,900)
Sub-Fund : 5A CPF 932	Subtotals	0	7,950	7,950	0	0	5,674	(2,276)
Sub-Fund : 5A CPF 933	**1993 SFIA - ISSUE 3 - REFUNDING BONDS FD**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	7,393	7,393	0	0	0	(7,393)
Project : CAC047	Subtotals	0	7,393	7,393	0	0	0	(7,393)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	50	50
Project : CAC057	Subtotals	0	0	0	0	0	50	50
Project : CACO83	**FOOD & BEVERAGE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(50)	(50)
Project : CACO83	Subtotals	0	0	0	0	0	(50)	(50)
Sub-Fund : 5A CPF 933	Subtotals	0	7,393	7,393	0	0	0	(7,393)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 934 1993 SFIA - ISSUE 4 - REFUNDING BONDS FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,598	1,598	0	0	0	(1,598)
Project : CAC047	Subtotals	0	1,598	1,598	0	0	0	(1,598)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	6,486	6,486
Project : CAC057	Subtotals	0	0	0	0	0	6,486	6,486
Project : CACO83	**FOOD & BEVERAGE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(6,486)	(6,486)
Project : CACO83	Subtotals	0	0	0	0	0	(6,486)	(6,486)
Sub-Fund : 5A CPF 934	Subtotals	0	1,598	1,598	0	0	0	(1,598)
Sub-Fund : 5A CPF 96A	**1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	32,849	32,849	0	0	0	(32,849)
Project : CAC047	Subtotals	0	32,849	32,849	0	0	0	(32,849)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	9,301	9,301
Project : CAC057	Subtotals	0	0	0	0	0	9,301	9,301
Sub-Fund : 5A CPF 96A	Subtotals	0	32,849	32,849	0	0	9,301	(23,548)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	52,520	52,520	0	0	0	(52,520)
Project : CAC047	Subtotals	0	52,520	52,520	0	0	0	(52,520)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	81,841	81,841
Project : CAC057	Subtotals	0	0	0	0	0	81,841	81,841
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(34,334)	(34,334)
Project : CAC061	Subtotals	0	0	0	0	0	(34,334)	(34,334)
Sub-Fund : 5A CPF 96B	Subtotals	0	52,520	52,520	0	0	47,507	(5,013)
Sub-Fund : 5A CPF 97A	**1997 COMMERCIAL PAPER FUND (AMT)**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	36,638	36,638	0	0	0	(36,638)
Project : CAC047	Subtotals	0	36,638	36,638	0	0	0	(36,638)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	70,742	70,742
Project : CAC057	Subtotals	0	0	0	0	0	70,742	70,742
Sub-Fund : 5A CPF 97A	Subtotals	0	36,638	36,638	0	0	70,742	34,104

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CAC038	**SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(132,711)	(132,711)
Project : CAC038	Subtotals	0	0	0	0	0	(132,711)	(132,711)
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(71,618)	(71,618)
Project : CAC045	Subtotals	0	0	0	0	0	(71,618)	(71,618)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	233,785	233,785	0	0	0	(233,785)
Project : CAC047	Subtotals	0	233,785	233,785	0	0	0	(233,785)
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	5,441	5,441	0	0	0	(5,441)
Project : CAC052	Subtotals	0	5,441	5,441	0	0	0	(5,441)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(1,184,610)	(1,184,610)
Project : CAC057	Subtotals	0	0	0	0	0	(1,184,610)	(1,184,610)
Project : CAC060	**UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,640,744	1,640,744
Project : CAC060	Subtotals	0	0	0	0	0	1,640,744	1,640,744
Sub-Fund : 5A CPF 98C	Subtotals	0	239,226	239,226	0	0	251,805	12,579

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	86,952	86,952	0	0	114,065	27,113
Project : CAC047	Subtotals	0	86,952	86,952	0	0	114,065	27,113
Sub-Fund : 5A CPF 98D	Subtotals	0	86,952	86,952	0	0	114,065	27,113
Sub-Fund : 5A CPF 99B	**TAXABLE COMMERCIAL PAPER**							
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	26,329	26,329
Project : CAC057	Subtotals	0	0	0	0	0	26,329	26,329
Sub-Fund : 5A CPF 99B	Subtotals	0	0	0	0	0	26,329	26,329
Sub-Fund : 5A CPF AOF	**SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	52,051	0	0	82,695	0	0	0
011	OVERTIME	0	0	0	1,196	0	0	0
012	HOLIDAY PAY	0	0	0	553	0	0	0
013	RETIREMENT	4,789	0	0	5,301	0	0	0
014	SOCIAL SECURITY	3,930	0	0	5,598	0	0	0
015	HEALTH SERVICE	3,188	0	0	6,283	0	0	0
016	DENTAL COVERAGE	543	0	0	1,028	0	0	0
017	UNEMPLOYMENT INSURANCE	129	0	0	231	0	0	0
019	OTHER FRINGE BENEFITS	438	0	0	364	0	0	0
020	OVERHEAC	15,581	0	0	28,397	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	233,384	548,506	548,506	2,602,087	0	0	(548,506)
Project : CAC035	Subtotals	314,033	548,506	548,506	2,733,733	0	0	(548,506)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	113,030	0	0	13,872	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	32,294	0	0	0
Project : CAC036	Subtotals	113,030	0	0	46,166	0	0	0
Project : CAC039	**SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	5,182	0	0	0	0	0	0
013	RETIREMENT	471	0	0	0	0	0	0
014	SOCIAL SECURITY	200	0	0	0	0	0	0
015	HEALTH SERVICE	447	0	0	0	0	0	0
016	DENTAL COVERAGE	61	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	46	0	0	0	0	0	0
020	OVERHEAD	2,564	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42,726	0	0	0	0	0	0
Project : CAC039	Subtotals	51,708	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	4,819	0	0	(4,819)	0	0	0
Project : CAC041	Subtotals	4,819	0	0	(4,819)	0	0	0
Project : CAC042	**REMAINING INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	1,001	0	0	6,749	0	0	0
013	RETIREMENT	91	0	0	421	0	0	0
014	SOCIAL SECURITY	77	0	0	473	0	0	0
015	HEALTH SERVICE	55	0	0	547	0	0	0
016	DENTAL COVERAGE	15	0	0	85	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	9	0	0	36	0	0	0
020	OVERHEAD	495	0	0	19,322	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,019,403	1,251,000	60,000	532,284	0	0	(60,000)
Project	: CAC042 Subtotals	1,021,149	1,251,000	60,000	559,937	0	0	(60,000)
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	46,412	0	0	25,000	0	0	0
051	INSURANCE	0	0	0	113,531	0	0	0
Project	: CAC044 Subtotals	46,412	0	0	138,531	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,947,000	1,947,000	0	0	0	(1,947,000)
Project	: CAC046 Subtotals	0	1,947,000	1,947,000	0	0	0	(1,947,000)
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,601,684	3,151,685	0	0	1,503,830	(1,647,855)
Project	: CAC047 Subtotals	0	2,601,684	3,151,685	0	0	1,503,830	(1,647,855)
Project	**: CAC050 AIRPORT SUPPORT**							
001	PERMANENT SALARIES - MISC	0	0	0	23,432	0	0	0
013	RETIREMENT	0	0	0	1,462	0	0	0
014	SOCIAL SECURITY	0	0	0	1,715	0	0	0
015	HEALTH SERVICE	0	0	0	2,414	0	0	0
016	DENTAL COVERAGE	0	0	0	306	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	69	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	128	0	0	0
020	OVERHEAD	140	0	0	6,299	0	0	0
021	TRAVEL	0	0	0	1,511	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	126,783	0	0	9,210	0	0	0
035	OTHER CURRENT EXPENSES	191,292	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	333	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	690,707	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(333)	390,134	390,134	0	0	0	(390,134)
Project	: CAC050 Subtotals	1,008,922	390,134	390,134	46,546	0	0	(390,134)
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	2,488	0	0	1,775	0	0	0
Project	: CAC052 Subtotals	2,488	0	0	1,775	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	97,845	0	0	38,672	0	0	0
013	RETIREMENT	8,885	0	0	2,413	0	0	0
014	SOCIAL SECURITY	6,911	0	0	2,872	0	0	0
015	HEALTH SERVICE	7,835	0	0	3,601	0	0	0
016	DENTAL COVERAGE	1,470	0	0	471	0	0	0
017	UNEMPLOYMENT INSURANCE	242	0	0	116	0	0	0
019	OTHER FRINGE BENEFITS	858	0	0	218	0	0	0
020	OVERHEAD	(375,875)	0	0	17,953	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,994	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	76	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	20,077	(1,636,664)	(1,636,664)	99,477	0	0	1,636,664
Project	: CAC054 Subtotals	(206,682)	(1,636,664)	(1,636,664)	165,793	0	0	1,636,664
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
001	PERMANENT SALARIES - MISC	743	0	0	0	0	0	0
013	RETIREMENT	68	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	50	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	5,014	0	0	10,472	0	0	0
021	TRAVEL	0	0	0	2,200	0	0	0
035	OTHER CURRENT EXPENSES	213	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	46,059	0	0	0
Project	: CAC055 Subtotals	6,170	0	0	58,731	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(800,000)	0	0	(383,103)	416,897
Project	: CAC057 Subtotals	0	0	(800,000)	0	0	(383,103)	416,897
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	31,553	0	0	2,055	0	0	0
011	OVERTIME	82	0	0	268	0	0	0
013	RETIREMENT	2,869	0	0	143	0	0	0
014	SOCIAL SECURITY	2,297	0	0	168	0	0	0
015	HEALTH SERVICE	3,030	0	0	213	0	0	0
016	DENTAL COVERAGE	421	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	77	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	278	0	0	12	0	0	0
020	OVERHEAD	18,200	0	0	751	0	0	0
035	OTHER CURRENT EXPENSES	24	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,699	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	51,504	0	0	75,634	0	0	0
Project	: CAC060 Subtotals	136,034	0	0	79,280	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	(250,000)	(500,000)
Project : CAC061	Subtotals	0	250,000	250,000	0	0	(250,000)	(500,000)
Project : CAC062	**FACILITIES IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(7,325)	(7,325)
Project : CAC062	Subtotals	0	0	0	0	0	(7,325)	(7,325)
Project : CAC063	**CAPITAL EQUIPMENT**							
011	OVERTIME	917	0	0	0	0	0	0
013	RETIREMENT	70	0	0	0	0	0	0
014	SOCIAL SECURITY	69	0	0	0	0	0	0
015	HEALTH SERVICE	84	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
Project : CAC063	Subtotals	1,154	0	0	0	0	0	0
Project : CACI81	**CT4004-COMMERCIAL PAPER MAINT FEES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(197,768)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(352)	0	0	0	0	0	0
Project : CACI81	Subtotals	(198,120)	0	0	0	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	2,301,117	5,351,660	3,910,661	3,825,673	0	863,402	(3,047,259)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	10,027,334	10,027,334	0	0	22,319,294	12,291,960
Grant : ACAIPR	Subtotals	0	10,027,334	10,027,334	0	0	22,319,294	12,291,960
Project : CAC047	Subtotals	0	10,027,334	10,027,334	0	0	22,319,294	12,291,960
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(1,650,000)	(1,650,000)	0	0	0	1,650,000
Grant : ACAIPR	Subtotals	0	(1,650,000)	(1,650,000)	0	0	0	1,650,000
Project : CAC048	Subtotals	0	(1,650,000)	(1,650,000)	0	0	0	1,650,000
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(300,000)	(300,000)	0	0	0	300,000
Grant : ACAIPR	Subtotals	0	(300,000)	(300,000)	0	0	0	300,000
Project : CAC052	Subtotals	0	(300,000)	(300,000)	0	0	0	300,000
Project : CAC054	**ROADWAY IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	375,000	375,000	0	0	0	(375,000)
Grant : ACAIPR	Subtotals	0	375,000	375,000	0	0	0	(375,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	4,746,740	4,746,740
Grant : ACMCLT	Subtotals	0	0	0	0	0	4,746,740	4,746,740
Project : CAC054	Subtotals	0	375,000	375,000	0	0	4,746,740	4,371,740
Project : CAC060	**UTILITY IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,650,000	1,650,000	0	0	0	(1,650,000)
Grant : ACAIPR	Subtotals	0	1,650,000	1,650,000	0	0	0	(1,650,000)
Project : CAC060	Subtotals	0	1,650,000	1,650,000	0	0	0	(1,650,000)
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Grant : ACAIPR	Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project : CAC068	Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Sub-Fund : 5A CPF FED	Subtotals	0	12,102,334	12,102,334	0	0	27,066,034	14,963,700
Sub-Fund : 5A CPF UNA	**SFIA - CAPITAL PROJECTS - UNALLOCATED**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(711,953)	(711,953)
Project : CAC035	Subtotals	0	0	0	0	0	(711,953)	(711,953)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CAC038	**SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(211,288)	(211,288)
Project : CAC038	Subtotals	0	0	0	0	0	(211,288)	(211,288)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(158,833)	(158,833)	0	0	0	158,833
Project : CAC047	Subtotals	0	(158,833)	(158,833)	0	0	0	158,833
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	(114,112)	(414,112)
Project : CAC052	Subtotals	0	300,000	300,000	0	0	(114,112)	(414,112)
Project : CAC054	**ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,165,451	1,165,451
Project : CAC054	Subtotals	0	0	0	0	0	1,165,451	1,165,451
Sub-Fund : 5A CPF UNA	Subtotals	0	141,167	141,167	0	0	128,098	(13,069)
Program : BGH	**Subtotal**	12,030,805	33,883,828	32,442,829	4,732,392	0	43,930,550	11,487,721

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	109,199	109,155	109,155	39,452	111,466	110,683	1,528
009	PREMIUM PAY	1,294	0	0	634	0	0	0
013	RETIREMENT	9,973	14,999	14,999	5,507	14,948	14,842	(157)
014	SOCIAL SECURITY	8,619	8,349	8,349	3,156	8,528	8,468	119
015	HEALTH SERVICE	15,871	15,139	15,139	6,602	16,439	16,351	1,212
016	DENTAL COVERAGE	2,506	2,424	2,424	906	2,331	2,318	(106)
017	UNEMPLOYMENT INSURANCE	275	328	328	121	335	332	4
019	OTHER FRINGE BENEFITS	467	699	699	267	724	719	20
021	TRAVEL	1,002	0	0	0	0	2,000	2,000
022	TRAINING	123,780	207,300	207,300	1,311	207,300	207,300	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
024	MEMBERSHIP FEES	270	1,250	1,250	0	1,250	1,250	0
025	ENTERTAINMENT AND PROMOTION	280	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	76,390	98,760	98,760	19,083	98,760	98,900	140
035	OTHER CURRENT EXPENSES	30,941	26,998	26,998	7,152	26,998	27,000	2
042	BUILDING & CONSTRUCTION SUPPLIES	1,947	2,500	2,500	0	2,500	7,500	5,000
043	EQUIPMENT MAINTENANCE SUPPLIES	20,794	16,000	16,000	5,244	16,000	21,400	5,400
045	SAFETY	44,825	140,800	140,800	9,854	140,800	138,300	(2,500)
047	FUELS & LUBRICANTS	1,576	2,000	2,000	785	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	4,632	17,848	17,848	1,863	17,848	10,800	(7,048)
060	EQUIPMENT PURCHASE	24,400	65,000	65,000	0	0	108,000	43,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	33,755	33,755	0	33,755	0	(33,755)
Project	: Subtotals	479,046	763,304	763,304	101,937	701,982	778,163	14,859
Sub-Fund	: 5A AAA AAA Subtotals	479,046	763,304	763,304	101,937	701,982	778,163	14,859
Program	**: BGQ Subtotal**	479,046	763,304	763,304	101,937	701,982	778,163	14,859

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	**: PACA38 AIRPORT-SFPD AUGMENTATION**							
001	PERMANENT SALARIES - MISC	(1,375)	0	0	(2,083)	0	0	0
002	PERMANENT SALARIES - UNIFORM	(1,288)	0	0	0	0	0	0
011	OVERTIME	(90,874)	0	0	0	0	0	0
021	TRAVEL	10,195	0	0	958	0	0	0
022	TRAINING	112,597	308,783	308,783	14,181	308,783	237,491	(71,292)
023	EMPLOYEE FIELD EXPENSE	3,209	735	735	0	735	735	0
024	MEMBERSHIP FEES	650	2,050	2,050	0	2,050	2,050	0
025	ENTERTAINMENT AND PROMOTION	45	1,000	1,000	116	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	41,265	90,600	90,600	22,143	90,600	108,800	18,200
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	229	1,500	1,500	0	1,500	500	(1,000)
029	MAINTENANCE SVCS - EQUIPMENT	7,462	9,500	9,500	152	9,500	34,000	24,500
031	RENTS & LEASES - EQUIPMENT	7,676	18,000	18,000	11,292	18,000	33,680	15,680
032	UTILITIES	9,899	11,800	11,800	3,845	11,800	12,573	773
034	SUBSISTANCE	5,108	30,200	30,200	8,286	30,200	38,975	8,775
035	OTHER CURRENT EXPENSES	59,660	20,020	20,020	14,086	20,020	20,670	650
042	BUILDING & CONSTRUCTION SUPPLIES	4,027	0	0	4,723	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(33,605)	12,270	12,270	19,854	12,270	15,770	3,500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	68,803	34,900	34,900	10,283	34,900	40,400	5,500
045	SAFETY	283,845	340,075	340,075	36,989	340,075	294,718	(45,357)
049	OTHER MATERIALS & SUPPLIES	78,231	151,437	151,437	7,342	151,437	194,050	42,613
052	TAXES, LICENSES & PERMITS	0	100	100	0	100	0	(100)
060	EQUIPMENT PURCHASE	308,047	311,442	311,442	152,201	0	380,596	69,154
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	521,499	649,087	649,087	0	649,087	747,947	98,860
Project	: PACA38 Subtotals	1,395,305	1,993,499	1,993,499	304,368	1,682,057	2,163,955	170,456
Sub-Fund	: 5A AAA AAP Subtotals	1,395,305	1,993,499	1,993,499	304,368	1,682,057	2,163,955	170,456
Program	**: BGR Subtotal**	1,395,305	1,993,499	1,993,499	304,368	1,682,057	2,163,955	170,456

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
002	PERMANENT SALARIES - UNIFORM	380,494	0	0	0	0	0	0
009	PREMIUM PAY	(187,383)	0	0	0	0	0	0
022	TRAINING	(49,023)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(144,088)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	13,015,028	11,106,261	11,106,261	0	11,106,261	14,308,226	3,201,965
Project	: Subtotals	13,015,028	11,106,261	11,106,261	0	11,106,261	14,308,226	3,201,965
Project	**: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
095	INTRAFUND TRANSFERS OUT	0	500,000	500,000	0	500,000	500,000	0
Project	: CACZZZ Subtotals	0	500,000	500,000	0	500,000	500,000	0
Sub-Fund	: 5A AAA AAA Subtotals	13,015,028	11,606,261	11,606,261	0	11,606,261	14,808,226	3,201,965
Program	**: BZZ Subtotal**	13,015,028	11,606,261	11,606,261	0	11,606,261	14,808,226	3,201,965
Department	**: AIR Subtotals**	547,635,736	665,252,329	662,576,571	222,416,950	630,765,102	699,997,726	37,421,155

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(138,546)	0.00	(177,233)	0.00	(177,233)	0.00	(38,687)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	12,450	0.00	12,450
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	27,265	0.00	58,977	0.00	58,977
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(27,158)	0.00	(27,158)
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0931	MANAGER III	A	3618B4617	0.00	3.00	357,012	3.00	361,547	3.00	361,547	0.00	4,535
0932	MANAGER IV	A	3881B4952	0.00	3.00	383,979	3.00	387,780	3.00	387,780	0.00	3,801
0933	MANAGER V	A	4188B5345	0.50	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0941	MANAGER VI	A	4492B5733	0.00	3.00	444,427	3.00	448,939	3.00	448,939	0.00	4,512
0941	MANAGER VI	AS	4492B5733	0.00	0.00	0	0.00	0	1.00	149,646	1.00	149,646
0941	MANAGER VI	O	4492B5733	0.00	2.00	274,415	2.00	299,263	2.00	299,263	0.00	24,848
0941	MANAGER VI	OS	4492B5733	0.00	0.00	0	0.00	0	(1.00)	(149,631)	(1.00)	(149,631)
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1021	ADMINISTRATOR I.....	A	2028B2466	5.00	5.00	316,990	5.00	321,845	5.00	321,845	0.00	4,855
1022	ADMINISTRATOR II.....	A	2466B2997	3.00	4.00	308,247	4.00	312,918	4.00	312,918	0.00	4,671
1022	ADMINISTRATOR II.....	AS	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,230)	(1.00)	(78,230)
1023	ADMINISTRATOR III.....	A	2997B3643	2.00	2.00	187,317	2.00	190,184	2.00	190,184	0.00	2,867
1023	ADMINISTRATOR III.....	AS	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1024	ADMINISTRATOR-SUPERVISOR.....	A	3226B3921	1.00	1.00	100,763	1.00	102,348	1.00	102,348	0.00	1,585
1042	ENGINEER-JOURNEY.....	A	3254B4093	10.00	10.00	1,053,662	10.00	1,068,380	10.00	1,068,380	0.00	14,718
1042	ENGINEER-JOURNEY.....	AS	3254B4093	0.00	0.00	0	0.00	0	(1.00)	(106,838)	(1.00)	(106,838)
1043	ENGINEER-SENIOR.....	A	3607B4535	10.00	10.00	1,167,571	10.00	1,183,753	10.00	1,183,753	0.00	16,182
1043	ENGINEER-SENIOR.....	AS	3607B4535	0.00	0.00	0	0.00	0	1.00	118,376	1.00	118,376
1043	ENGINEER-SENIOR.....	AS	3607B4535	0.00	0.00	0	0.00	0	(1.00)	(118,376)	(1.00)	(118,376)
1044	ENGINEER-PRINCIPAL.....	A	3879B4879	4.00	4.00	502,467	4.00	509,419	4.00	509,419	0.00	6,952
1044	ENGINEER-PRINCIPAL.....	AS	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1051	BUS ANALYST-ASSISTANT.....	AS	2268B2853	0.00	0.00	0	0.00	0	1.00	74,470	1.00	74,470
1052	BUSINESS ANALYST.....	A	2624B3303	2.00	2.00	170,058	2.00	172,434	2.00	172,434	0.00	2,376

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1053	BUSINESS ANALYST-SENIOR	A	3039B3823	2.00	2.00	196,867	2.00	199,581	2.00	199,581	0.00	2,714
1054	BUS ANALYST-PRINCIPAL	A	3520B4425	6.00	6.00	683,629	6.00	693,024	6.00	693,024	0.00	9,395
1054	BUS ANALYST-PRINCIPAL	AS	3520B4425	0.00	0.00	0	0.00	0	(1.00)	(115,505)	(1.00)	(115,505)
1054	BUS ANALYST-PRINCIPAL	AS	3520B4425	0.00	0.00	0	0.00	0	1.00	115,505	1.00	115,505
1054	BUS ANALYST-PRINCIPAL	AS	3520B4425	0.00	0.00	0	0.00	0	1.00	115,505	1.00	115,505
1070	PROJECT DIRECTOR	A	3879B4879	4.00	4.00	502,467	4.00	509,419	4.00	509,419	0.00	6,952
1070	PROJECT DIRECTOR	AS	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1070	PROJECT DIRECTOR	AS	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1070	PROJECT DIRECTOR	O	3879B4879	3.00	3.00	341,936	3.00	382,026	3.00	382,026	0.00	40,090
1070	PROJECT DIRECTOR	OD	3879B4879	0.00	0.00	0	0.00	0	(2.00)	(254,684)	(2.00)	(254,684)
1070	PROJECT DIRECTOR	OS	3879B4879	0.00	0.00	0	0.00	0	(1.00)	(127,342)	(1.00)	(127,342)
1071	INFORMATION SERVICES MANAGER	A	4018B5722	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER	O	4018B5722	1.50	0.00	(1)	0.00	0	0.00	0	0.00	1
1073	INFORMATION SERVICES DIRECTOR	A	4811B6796	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN	AS	2053B2496	0.00	0.00	0	0.00	0	2.00	130,304	2.00	130,304
1204	SENIOR PERSONNEL CLERK	A	1844B2242	4.50	5.00	288,984	5.00	293,956	5.00	293,956	0.00	4,972
1220	PAYROLL CLERK	A	1831B2226	4.00	4.00	229,571	4.00	233,486	4.00	233,486	0.00	3,915
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2337B2841	2.00	2.00	146,527	2.00	148,997	2.00	148,997	0.00	2,470
1241	PERSONNEL ANALYST	A	2114B3112	7.00	7.00	550,101	7.00	568,619	7.00	568,619	0.00	18,518
1241	PERSONNEL ANALYST	AS	2114B3112	0.00	0.00	0	0.00	0	2.00	162,462	2.00	162,462
1244	SENIOR PERSONNEL ANALYST	A	2997B3643	7.00	7.00	642,926	7.00	665,643	7.00	665,643	0.00	22,717
1244	SENIOR PERSONNEL ANALYST	AS	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3396B4128	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3815B4637	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1436B1740	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1408	PRINCIPAL CLERK	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1424	CLERK TYPIST	A	1491B1809	1.00	1.50	69,963	1.50	71,155	1.50	71,155	0.00	1,192

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1426	SENIOR CLERK TYPIST.....	AS	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1444	SECRETARY I.....	AS	1558B1890	0.00	0.00	0	0.00	0	(1.00)	(49,561)	(1.00)	(49,561)
1446	SECRETARY II.....	A	1800B2188	3.00	3.00	169,266	3.00	172,125	3.00	172,125	0.00	2,859
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	3.00	3.00	184,384	3.00	187,464	3.00	187,464	0.00	3,080
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1760	OFFSET MACHINE OPERATOR.....	A	1658B2014	2.00	2.00	103,846	2.00	105,625	2.00	105,625	0.00	1,779
1764	MAIL AND REPRODUCTION SERVICE S	A	2124B2582	1.00	1.00	66,608	1.00	67,707	1.00	67,707	0.00	1,099
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	0.00	0.75	54,422	0.75	55,323	0.75	55,323	0.00	901
1822	ADMINISTRATIVE ANALYST.....	A1	2314B2813	0.00	0.00	0	0.25	18,441	0.25	18,441	0.25	18,441
5177	SAFETY OFFICER.....	A	3679B4471	1.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
5322	GRAPHIC ARTIST.....	A	1694B2058	0.00	1.00	53,082	1.00	53,966	1.00	53,966	0.00	884
5330	CITY PLANNING GRAPHICS SUPERVIS	A	2454B2983	1.00	1.00	76,688	1.00	77,864	1.00	77,864	0.00	1,176
6130	SAFETY ANALYST.....	A	3337B4056	2.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	A	3337B4056	1.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6141	MANAGER, OFFICE OF HEALTH AND S	A	3777B4591	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7308	CABLE SPLICER.....	A	2946B3581	2.00	2.00	184,039	2.00	186,947	2.00	186,947	0.00	2,908
8139	INDUSTRIAL INJURY INVESTIGATOR.....	A	2038B2478	1.00	1.00	63,886	1.00	64,980	1.00	64,980	0.00	1,094
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	4028B4895	1.50	0.00	(1)	0.00	0	0.00	0	0.00	1
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(35,274)	0.00	0	0.00	0	0.00	35,274
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.04)	(12.25)	(1,148,521)	(12.30)	(1,163,339)	(12.30)	(1,163,339)	(0.05)	(14,818)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(3.60)	(381,828)	(3.60)	(381,828)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.50	346,005	3.50	346,005
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.88)	(81,823)	(0.88)	(81,823)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(33,890)	0.00	(33,890)	0.00	(33,890)	0.00	0
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	33,890	0.00	33,890
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	17,988	0.00	17,988

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.50)	(5.00)	(616,350)	(5.00)	(681,288)	(5.00)	(681,288)	0.00	(64,938)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	149,630	1.00	149,630
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	127,342	1.00	127,342
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	2.00	254,684	2.00	254,684
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.33	1.93	130,758	1.76	130,758	1.76	130,758	(0.17)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.35)	(25,840)	(0.35)	(25,840)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	105,786	0.00	105,786	0.00	105,786	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	26,141	0.00	26,141
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	98,162	0.00	98,162
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	87,982	0.00	87,982	0.00	87,982	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(35,109)	0.00	(35,109)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,290	0.00	10,290	0.00	10,290	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(8,290)	0.00	(8,290)
Project	: Subtotals			105.79	102.93	9,507,248	102.96	9,707,809	110.63	10,673,680	7.70	1,166,432
Sub-Fund	: 5A AAA AAA Subtotals			105.79	102.93	9,507,248	102.96	9,707,809	110.63	10,673,680	7.70	1,166,432

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PYEAES**		**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,239)	0.00	(3,579)	0.00	(3,579)	0.00	(340)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	3,581	0.00	3,581
0931	MANAGER III	A	3618B4617	1.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	1.00	1.00	76,551	1.00	77,855	1.00	77,855	0.00	1,304
9708	EMPLOYMENT AND TRAINING SPECIAL	AS	3194B3881	0.00	0.00	0	0.00	0	1.00	101,770	1.00	101,770
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	2.00	2.00	62,437	2.00	63,514	2.00	63,514	0.00	1,077
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,061)	0.00	0	0.00	0	0.00	1,061
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.23)	(0.47)	(28,949)	(0.47)	(29,367)	(0.47)	(29,367)	0.00	(418)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.82)	(50,819)	(0.82)	(50,819)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.12	7,416	0.12	7,416
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.42)	(26,445)	(0.42)	(26,445)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(2,205)	(0.04)	(2,205)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.48	3.75	255,184	3.43	255,184	3.43	255,184	(0.32)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(1.20)	(89,198)	(1.20)	(89,198)
Project	: PYEAES Subtotals			8.25	8.28	531,096	7.96	536,176	6.60	480,276	(1.68)	(50,820)
Sub-Fund	: 5A AAA AAP Subtotals			8.25	8.28	531,096	7.96	536,176	6.60	480,276	(1.68)	(50,820)
Program	**: BG1 Subtotal**			**114.04**	**111.21**	**10,038,344**	**110.92**	**10,243,985**	**117.23**	**11,153,956**	**6.02**	**1,115,612**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(134,779)	0.00	(166,311)	0.00	(166,311)	0.00	(31,532)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	115,085	0.00	115,085
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	3,690	0.00	3,690
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0931	MANAGER III	A	3618B4617	4.00	5.00	595,021	5.00	602,579	5.00	602,579	0.00	7,558
0932	MANAGER IV	A	3881B4952	5.00	6.00	767,960	6.00	775,561	6.00	775,561	0.00	7,601
0933	MANAGER V	A	4188B5345	1.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0933	MANAGER V	O	4188B5345	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	MANAGER VI	A	4492B5733	2.00	2.00	296,286	2.00	299,292	2.00	299,292	0.00	3,006
0942	MANAGER VII	A	4810B6139	1.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1053	BUSINESS ANALYST-SENIOR	A	3039B3823	1.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1404	CLERK	AS	1436B1740	0.00	0.00	0	0.00	0	1.00	45,627	1.00	45,627
1408	PRINCIPAL CLERK	A	1960B2383	0.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1800B2188	4.00	4.00	225,688	4.00	229,500	4.00	229,500	0.00	3,812
1450	EXECUTIVE SECRETARY I	A	1960B2383	5.00	5.00	307,306	5.00	312,442	5.00	312,442	0.00	5,136
1452	EXECUTIVE SECRETARY II	A	2292B2786	2.00	2.00	143,250	2.00	145,444	2.00	145,444	0.00	2,194
1630	ACCOUNT CLERK	A	1539B1867	2.00	2.00	96,301	2.00	97,915	2.00	97,915	0.00	1,614
1632	SENIOR ACCOUNT CLERK	A	1778B2161	6.00	7.00	390,244	7.00	396,671	7.00	396,671	0.00	6,427
1634	PRINCIPAL ACCOUNT CLERK	A	2009B2442	0.50	1.00	62,970	1.00	64,036	1.00	64,036	0.00	1,066
1652	SENIOR ACCOUNTANT	A	2281B2772	6.00	5.00	356,398	5.00	361,782	5.00	361,782	0.00	5,384
1652	SENIOR ACCOUNTANT	AS	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
1652	SENIOR ACCOUNTANT	AS	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(72,356)	(1.00)	(72,356)
1654	PRINCIPAL ACCOUNTANT	A	2758B3353	2.00	3.00	253,707	3.00	262,566	3.00	262,566	0.00	8,859
1654	PRINCIPAL ACCOUNTANT	AS	2758B3353	0.00	0.00	0	0.00	0	1.00	87,522	1.00	87,522
1657	SENIOR SYSTEMS ACCOUNTANT	A	3194B3881	2.50	3.00	293,662	3.00	303,912	3.00	303,912	0.00	10,250

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1657	SENIOR SYSTEMS ACCOUNTANT.....	AS	3194B3881	0.00	0.00	0	0.00	0	1.00	101,304	1.00	101,304
1684	ASSOCIATE AUDITOR.....	A	2910B3537	1.00	1.00	90,955	1.00	92,325	1.00	92,325	0.00	1,370
1684	ASSOCIATE AUDITOR.....	AS	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(92,325)	(1.00)	(92,325)
1686	SUPERVISING AUDITOR.....	A	3273B3978	1.00	1.00	100,275	1.00	103,836	1.00	103,836	0.00	3,561
1802	RESEARCH ASSISTANT.....	A	1914B2326	3.50	3.00	179,937	3.00	182,982	3.00	182,982	0.00	3,045
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	5.00	7.00	507,940	7.00	516,350	7.00	516,350	0.00	8,410
1822	ADMINISTRATIVE ANALYST.....	AS	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(73,764)	(1.00)	(73,764)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	2.00	5.00	443,990	5.00	454,969	5.00	454,969	0.00	10,979
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1876B2281	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	2.00	0.00	0	0.00	0	0.00	0	0.00	0
4366	COLLECTION SUPERVISOR.....	A	2135B2596	1.00	1.00	66,904	1.00	68,074	1.00	68,074	0.00	1,170
5266	ARCHITECTURAL ASSOCIATE II.....	A	3289B3998	1.00	1.00	99,815	1.00	104,358	1.00	104,358	0.00	4,543
9206	AIRPORT PROPERTY SPECIALIST I.....	A	2960B3597	9.00	9.00	832,833	9.00	845,019	9.00	845,019	0.00	12,186
9255	AIRPORT ECONOMIC PLANNER.....	A	3520B4278	8.50	10.00	1,100,548	10.00	1,116,670	10.00	1,116,670	0.00	16,122
9255	AIRPORT ECONOMIC PLANNER.....	AS	3520B4278	0.00	0.00	0	0.00	0	1.00	111,667	1.00	111,667
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	4028B4895	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(27,266)	0.00	0	0.00	0	0.00	27,266
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.70)	(9.35)	(806,538)	(9.32)	(817,079)	(9.32)	(817,079)	0.03	(10,541)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.44)	(39,320)	(0.44)	(39,320)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.72	229,135	2.72	229,135
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.66)	(58,896)	(0.66)	(58,896)
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	49,796	0.00	49,796
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.34	2.52	171,896	2.32	171,896	2.37	175,484	(0.15)	3,588
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.61)	(45,050)	(0.61)	(45,050)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	25,933	0.00	25,933	0.00	27,525	0.00	1,592

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City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	6,143	0.00	6,143
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	61,225	0.00	61,225
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	16,153	0.00	16,153	0.00	16,153	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,487	0.00	8,487	0.00	8,487	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,790)	0.00	(1,790)
Project :	Subtotals			84.64	84.17	7,321,753	84.00	7,442,087	87.06	7,998,949	2.89	677,196
Sub-Fund : 5A AAA AAA	Subtotals			84.64	84.17	7,321,753	84.00	7,442,087	87.06	7,998,949	2.89	677,196
Program : BG2	**Subtotal**			**84.64**	**84.17**	**7,321,753**	**84.00**	**7,442,087**	**87.06**	**7,998,949**	**2.89**	**677,196**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG3 COMMUNICATIONS & MARKETING
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,979)	0.00	(4,033)	0.00	(4,033)	0.00	(2,054)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(21,367)	0.00	(21,367)
0922	MANAGER I	A	3126B3989	3.00	2.00	205,602	2.00	208,246	2.00	208,246	0.00	2,644
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0931	MANAGER III	A	3618B4617	1.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0933	MANAGER V	A	4188B5345	2.00	2.00	275,544	2.00	279,038	2.00	279,038	0.00	3,494
0941	MANAGER VI	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1003	OPERATOR-SENIOR.....	A	1980B2407	2.00	2.00	123,747	2.00	125,658	2.00	125,658	0.00	1,911
1310	PUBLIC RELATIONS ASSISTANT.....	A	1615B1960	2.00	2.00	101,098	2.00	102,792	2.00	102,792	0.00	1,694
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	2.00	2.00	122,922	2.00	124,976	2.00	124,976	0.00	2,054
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	2.00	2.00	143,250	2.00	145,444	2.00	145,444	0.00	2,194
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1876B2281	1.00	1.00	58,821	1.00	59,814	1.00	59,814	0.00	993
1849	PROGRAM MANAGER,BUSINESS & EC	A	3321B3321	1.00	1.00	85,617	1.00	86,678	1.00	86,678	0.00	1,061
5264	AIRPORT NOISE ABATEMENT SPECIALI	A	2166B2632	2.00	2.00	135,856	2.00	138,036	2.00	138,036	0.00	2,180
5271	SR. AIRPORT NOISE ABATEMENT SPE	A	2360B2868	1.00	1.00	73,965	1.00	75,207	1.00	75,207	0.00	1,242
9251	Public Relations Mgr	A	3304B4017	0.00	1.00	103,612	1.00	104,844	1.00	104,844	0.00	1,232
9254	ASSISTANT TO THE DIRECTOR,PUBLIC	A	2737B3327	1.00	1.00	85,865	1.00	86,844	1.00	86,844	0.00	979
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,207)	0.00	0	0.00	0	0.00	7,207
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.02)	(3.11)	(253,889)	(3.03)	(257,133)	(3.03)	(257,133)	0.08	(3,244)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.34	106,246	1.34	106,246
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(15,127)	(0.17)	(15,127)
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	33,586	0.00	33,586
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,727	0.00	3,727	0.00	3,727	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	93	0.00	93
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	4,960	0.00	4,960
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	20,307	0.00	20,307	0.00	20,307	0.00	0
Project	: Subtotals			22.98	20.89	1,890,737	20.97	1,921,193	22.14	2,029,584	1.25	138,847

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG3 COMMUNICATIONS & MARKETING
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA Subtotals			22.98	20.89	1,890,737	20.97	1,921,193	22.14	2,029,584	1.25	138,847
Program	**: BG3 Subtotal**			**22.98**	**20.89**	**1,890,737**	**20.97**	**1,921,193**	**22.14**	**2,029,584**	**1.25**	**138,847**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,391)	0.00	(8,624)	0.00	(8,624)	0.00	(1,233)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(57,158)	0.00	(57,158)
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0932	MANAGER IV	A	3881B4952	1.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
0933	MANAGER V	A	4188B5345	1.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0941	MANAGER VI	A	4492B5733	0.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
0941	MANAGER VI	AR	4492B5733	0.00	0.00	0	0.00	0	(1.00)	(149,646)	(1.00)	(149,646)
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	2.00	2.00	143,250	2.00	145,444	2.00	145,444	0.00	2,194
1842	MANAGEMENT ASSISTANT.....	AS	2130B2589	0.00	0.00	0	0.00	0	1.00	67,891	1.00	67,891
3520	MUSEUM PREPARATOR.....	A	1532B1858	6.00	5.00	239,541	5.00	243,609	5.00	243,609	0.00	4,068
3522	SENIOR MUSEUM PREPARATOR.....	A	1670B2028	2.00	2.00	104,600	2.00	106,360	2.00	106,360	0.00	1,760
3524	PRINCIPAL MUSEUM PREPARATOR.....	A	1990B2418	1.00	1.00	62,350	1.00	63,407	1.00	63,407	0.00	1,057
3542	CURATOR II.....	A	2209B2685	2.50	3.00	207,516	3.00	210,257	3.00	210,257	0.00	2,741
3544	CURATOR III.....	A	2332B2835	1.00	1.00	72,928	1.00	74,001	1.00	74,001	0.00	1,073
3546	CURATOR IV.....	A	2758B3353	4.00	4.00	345,758	4.00	351,698	4.00	351,698	0.00	5,940
3547	CURATOR V.....	A	3126B3799	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3554	ASSOCIATE MUSEUM REGISTRAR.....	AS	1569B1904	0.00	0.00	0	0.00	0	1.00	49,928	1.00	49,928
3556	MUSEUM REGISTRAR.....	A	1823B2215	2.00	2.00	114,247	2.00	116,166	2.00	116,166	0.00	1,919
3558	SENIOR MUSEUM REGISTRAR.....	A	2194B2666	1.00	1.00	68,737	1.00	69,910	1.00	69,910	0.00	1,173
3610	LIBRARY ASSISTANT.....	A	1634B1985	1.00	2.00	102,338	2.00	104,104	2.00	104,104	0.00	1,766
3610	LIBRARY ASSISTANT.....	AS	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
3632	LIBRARIAN II.....	A	2478B3012	1.00	1.00	77,655	1.00	78,982	1.00	78,982	0.00	1,327
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,400)	0.00	0	0.00	0	0.00	7,400
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.35)	(4.88)	(340,605)	(4.90)	(345,716)	(4.90)	(345,716)	(0.02)	(5,111)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.18)	(12,464)	(0.18)	(12,464)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.75	189,951	2.75	189,951
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.21)	(15,677)	(0.21)	(15,677)

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(4,411)	0.00	(4,411)	0.00	(4,411)	0.00	0
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,411	0.00	4,411
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	14,789	0.00	14,789
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.57	1.54	105,000	1.41	105,000	1.41	105,000	(0.13)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.04	2,625	0.04	2,625
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,115	0.00	9,115	0.00	9,115	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(301)	0.00	(301)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	3,636	0.00	3,636
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	13,274	0.00	13,274	0.00	13,274	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,709	0.00	2,709	0.00	2,709	0.00	0
Project	: Subtotals			25.72	26.66	2,054,396	26.51	2,088,938	28.91	2,134,870	2.25	80,474
Sub-Fund	: 5A AAA AAA Subtotals			25.72	26.66	2,054,396	26.51	2,088,938	28.91	2,134,870	2.25	80,474
Program	**: BG4 Subtotal**			**25.72**	**26.66**	**2,054,396**	**26.51**	**2,088,938**	**28.91**	**2,134,870**	**2.25**	**80,474**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	14,130	0.00	12,118	0.00	12,118	0.00	(2,012)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(44,192)	0.00	(44,192)
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0922	MANAGER I	A	3126B3989	2.00	2.00	205,602	2.00	208,246	2.00	208,246	0.00	2,644
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0931	MANAGER III	A	3618B4617	2.00	3.00	357,012	3.00	361,547	3.00	361,547	0.00	4,535
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	(1.00)	(120,516)	(1.00)	(120,516)
0933	MANAGER V	A	4188B5345	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0933	MANAGER V	AS	4188B5345	0.00	0.00	0	0.00	0	1.00	139,519	1.00	139,519
0965	DEPARTMENT HEAD V	A	7303B9321	0.00	1.00	240,827	1.00	243,302	1.00	243,302	0.00	2,475
1032	TRAINER-JOURNEY.....	A	2466B2997	0.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3179B3862	1.00	1.00	99,325	1.00	100,808	1.00	100,808	0.00	1,483
1237	TRAINING COORDINATOR.....	A	2890B3513	1.00	1.00	90,655	1.00	91,698	1.00	91,698	0.00	1,043
1237	TRAINING COORDINATOR.....	AS	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,698)	(1.00)	(91,698)
1404	CLERK.....	A	1436B1740	2.00	2.00	89,781	2.00	91,255	2.00	91,255	0.00	1,474
1446	SECRETARY II.....	A	1800B2188	2.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
9278	DIRECTOR OF AIRPORTS.....	A	7320B9627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,855)	0.00	0	0.00	0	0.00	4,855
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.57)	(1.10)	(106,259)	(1.09)	(107,480)	(1.09)	(107,480)	0.01	(1,221)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.10	9,292	0.10	9,292
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.10)	(9,824)	(0.10)	(9,824)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	7,178	0.00	7,178	0.00	7,178	0.00	0
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	9,174	0.00	9,174
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.73	1.07	73,264	0.99	73,264	0.99	73,264	(0.08)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.03	1,831	0.03	1,831
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,681	0.00	4,681	0.00	4,681	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,559)	0.00	(2,559)

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	1,818	0.00	1,818
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	16,785	0.00	16,785	0.00	16,785	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(11,282)	0.00	(11,282)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,002	0.00	5,002	0.00	5,002	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
Project	: Subtotals			13.16	13.97	1,365,841	13.90	1,385,362	13.93	1,371,052	(0.04)	5,211
Sub-Fund	: 5A AAA AAA Subtotals			13.16	13.97	1,365,841	13.90	1,385,362	13.93	1,371,052	(0.04)	5,211
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**											
Project	**: PACA08 LEGAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,476)	0.00	(6,787)	0.00	(6,787)	0.00	(311)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,910	0.00	4,910
1458	LEGAL SECRETARY I.....	A	2089B2539	1.00	1.00	65,476	1.00	66,579	1.00	66,579	0.00	1,103
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2953B3589	1.00	1.00	92,278	1.00	93,682	1.00	93,682	0.00	1,404
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(531)	0.00	0	0.00	0	0.00	531
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.16)	(12,373)	(0.16)	(12,552)	(0.16)	(12,552)	0.00	(179)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.02	1,337	0.02	1,337
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.01)	(1,124)	(0.01)	(1,124)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	2,342	0.00	2,342
Project	: PACA08 Subtotals			1.92	1.84	138,374	1.84	140,922	1.85	148,387	0.01	10,013
Sub-Fund	: 5A AAA AAP Subtotals			1.92	1.84	138,374	1.84	140,922	1.85	148,387	0.01	10,013
Program	**: BG5 Subtotal**			**15.08**	**15.81**	**1,504,215**	**15.74**	**1,526,284**	**15.78**	**1,519,439**	**(0.03)**	**15,224**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(570,674)	0.00	(759,606)	0.00	(759,606)	0.00	(188,932)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	332,636	0.00	332,636
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,280	0.00	10,280
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	104,794	0.00	104,794	0.00	104,794
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(104,820)	0.00	(104,820)
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0931	MANAGER III	A	3618B4617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3881B4952	0.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0933	MANAGER V	A	4188B5345	1.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0941	MANAGER VI	A	4492B5733	0.00	2.00	296,286	2.00	299,292	2.00	299,292	0.00	3,006
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1022	ADMINISTRATOR II.....	A	2466B2997	2.00	2.00	154,123	2.00	156,459	2.00	156,459	0.00	2,336
1043	ENGINEER-SENIOR.....	A	3607B4535	1.00	1.00	116,757	1.00	118,376	1.00	118,376	0.00	1,619
1070	PROJECT DIRECTOR.....	A	3879B4879	1.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1436B1740	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK.....	A	2247B2732	1.00	2.00	140,868	2.00	143,280	2.00	143,280	0.00	2,412
1424	CLERK TYPIST.....	A	1491B1809	5.00	5.00	233,209	5.00	237,185	5.00	237,185	0.00	3,976
1424	CLERK TYPIST.....	AS	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1426	SENIOR CLERK TYPIST.....	A	1634B1985	2.00	2.00	102,338	2.00	104,106	2.00	104,106	0.00	1,768
1444	SECRETARY I.....	A	1558B1890	7.00	7.00	341,207	7.00	346,927	7.00	346,927	0.00	5,720
1446	SECRETARY II.....	A	1800B2188	2.00	2.00	112,846	2.00	114,751	2.00	114,751	0.00	1,905
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	0.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3320B4036	1.75	2.00	188,337	2.00	210,679	2.00	210,679	0.00	22,342
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1920	INVENTORY CLERK.....	A	1433B1736	1.00	1.00	44,782	1.00	45,523	1.00	45,523	0.00	741
1929	PARTS STOREKEEPER.....	A	1761B2140	1.00	2.00	110,368	2.00	112,233	2.00	112,233	0.00	1,865

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1931	SENIOR PARTS STOREKEEPER	A	1914B2326	1.00	1.00	59,980	1.00	60,994	1.00	60,994	0.00	1,014
1934	STOREKEEPER	A	1569B1904	2.00	1.00	49,122	1.00	49,928	1.00	49,928	0.00	806
1942	ASSISTANT MATERIALS COORDINATO	A	2647B3217	1.00	1.00	82,922	1.00	83,964	1.00	83,964	0.00	1,042
2486	CHEMIST I/II (DEEP CLASS)	A	2314B3256	2.00	2.00	167,412	2.00	169,980	2.00	169,980	0.00	2,568
2488	SUPERVISING CHEMIST	A	3256B3957	1.00	1.00	101,742	1.00	103,288	1.00	103,288	0.00	1,546
2618	FOOD SERVICE SUPERVISOR	A	1678B2038	2.00	2.00	105,139	2.00	106,884	2.00	106,884	0.00	1,745
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
2706	HOUSEKEEPER/FOOD SERVICE CLEA	A	1320B1600	45.50	45.50	1,878,229	45.50	1,909,010	45.50	1,909,010	0.00	30,781
2708	CUSTODIAN	A	1499B1818	358.00	358.00	16,784,579	358.00	17,066,867	358.00	17,066,867	0.00	282,288
2708	CUSTODIAN	AD	1499B1818	0.00	0.00	0	0.00	0	(2.00)	(78,616)	(2.00)	(78,616)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(4.00)	(190,692)	(4.00)	(190,692)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(2.00)	(95,346)	(2.00)	(95,346)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1646B1999	18.00	18.00	928,309	18.00	943,544	18.00	943,544	0.00	15,235
2718	CUSTODIAL SUPERVISOR	A	1814B2204	12.00	12.00	682,247	12.00	693,537	12.00	693,537	0.00	11,290
2719	JANITORIAL SERVICES ASSISTANT SU	A	1965B2388	6.00	6.00	369,739	6.00	375,719	6.00	375,719	0.00	5,980
3417	GARDENER	A	1835B2230	13.00	13.00	746,487	13.00	760,195	13.00	760,195	0.00	13,708
3417	GARDENER	AS	1835B2230	0.00	0.00	0	0.00	0	1.00	58,477	1.00	58,477
3422	PARK SECTION SUPERVISOR	A	2230B2711	2.00	1.00	69,822	1.00	71,090	1.00	71,090	0.00	1,268
3422	PARK SECTION SUPERVISOR	AS	2230B2711	0.00	0.00	0	0.00	0	1.00	71,090	1.00	71,090
3424	PEST CONTROL SPECIALIST	A	2230B2711	1.50	2.00	139,644	2.00	142,179	2.00	142,179	0.00	2,535
3464	AREA SUPV. PARKS SQUARES AND FA	A	2614B3178	0.00	1.00	82,004	1.00	82,954	1.00	82,954	0.00	950

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007				2007-2008			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3862B4695	1.00	1.00	120,727	1.00	122,552	1.00	122,552	0.00	1,825
5201	JUNIOR ENGINEER.....	A	2502B3041	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5203	ASSISTANT ENGINEER.....	A	2827B3436	1.00	2.00	171,612	2.00	179,377	2.00	179,377	0.00	7,765
5203	ASSISTANT ENGINEER.....	O	2827B3436	13.75	14.00	1,089,988	14.00	1,255,515	14.00	1,255,515	0.00	165,527
5207	ASSOCIATE ENGINEER.....	A	3289B3998	2.00	2.00	199,629	2.00	208,717	2.00	208,717	0.00	9,088
5207	ASSOCIATE ENGINEER.....	O	3289B3998	11.00	11.75	1,064,162	11.75	1,226,087	11.75	1,226,087	0.00	161,925
5207	ASSOCIATE ENGINEER.....	O1	3289B3998	0.00	0.00	0	0.25	26,087	0.25	26,087	0.25	26,087
5211	SENIOR ENGINEER.....	A	4407B5357	1.00	1.00	133,757	1.00	139,832	1.00	139,832	0.00	6,075
5211	SENIOR ENGINEER.....	O	4407B5357	7.00	7.00	849,555	7.00	978,724	7.00	978,724	0.00	129,169
5211	SENIOR ENGINEER.....	OS	4407B5357	0.00	0.00	0	0.00	0	1.00	139,818	1.00	139,818
5212	PRINCIPAL ENGINEER.....	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5212	PRINCIPAL ENGINEER.....	O	5112B6214	3.00	3.00	414,285	3.00	486,556	3.00	486,556	0.00	72,271
5216	CHIEF SURVEYOR.....	O	3557B4323	1.00	0.17	16,808	0.17	19,181	0.17	19,181	0.00	2,373
5216	CHIEF SURVEYOR.....	OD	3557B4323	0.00	0.00	0	(0.17)	(19,181)	(0.17)	(19,181)	(0.17)	(19,181)
5219	SENIOR STRUCTURAL ENGINEER.....	O	4859B5906	1.00	1.00	133,789	1.00	154,147	1.00	154,147	0.00	20,358
5241	ENGINEER.....	O	3807B4627	17.75	18.00	1,887,187	18.00	2,173,765	18.00	2,173,765	0.00	286,578
5241	ENGINEER.....	OS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,765)	(1.00)	(120,765)
5260	ARCHITECTURAL ASSISTANT I.....	A	2236B2719	1.00	1.00	67,885	1.00	70,973	1.00	70,973	0.00	3,088
5265	ARCHITECTURAL ASSOCIATE I.....	A	2827B3436	2.00	1.00	85,806	1.00	89,689	1.00	89,689	0.00	3,883
5265	ARCHITECTURAL ASSOCIATE I.....	O	2827B3436	3.00	3.00	233,569	3.00	269,039	3.00	269,039	0.00	35,470
5266	ARCHITECTURAL ASSOCIATE II.....	A	3289B3998	1.00	2.00	199,630	2.00	208,716	2.00	208,716	0.00	9,086
5266	ARCHITECTURAL ASSOCIATE II.....	O	3289B3998	2.00	2.00	181,134	2.00	208,696	2.00	208,696	0.00	27,562
5268	ARCHITECT.....	O	3807B4627	4.00	4.00	419,375	4.00	483,059	4.00	483,059	0.00	63,684
5270	SENIOR ARCHITECT.....	O	4407B5357	1.75	2.00	242,730	2.00	279,635	2.00	279,635	0.00	36,905
5273	PRINCIPAL ARCHITECT.....	O	5112B6214	1.00	1.00	138,095	1.00	162,185	1.00	162,185	0.00	24,090
5303	SUPERVISOR, TRAFFIC AND STREET S	A	2732B3320	1.00	1.00	85,403	1.00	86,661	1.00	86,661	0.00	1,258
5305	MATERIALS TESTING TECHNICIAN.....	O	2089B2539	3.00	3.00	177,663	3.00	198,804	3.00	198,804	0.00	21,141
5310	SURVEY ASSISTANT I.....	O	2120B2577	1.00	1.00	60,108	1.00	67,260	1.00	67,260	0.00	7,152
5312	SURVEY ASSISTANT II.....	O	2383B2896	2.00	2.00	135,146	2.00	151,171	2.00	151,171	0.00	16,025

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5314	SURVEY ASSOCIATE..... ..	A	2745B3337	1.00	1.00	85,806	1.00	87,105	1.00	87,105	0.00	1,299
5314	SURVEY ASSOCIATE.....	O	2745B3337	2.00	2.00	155,713	2.00	174,191	2.00	174,191	0.00	18,478
5344	MECHANICAL ENGINEERING ASSISTA	O	2110B2564	2.00	1.00	58,646	1.00	66,920	1.00	66,920	0.00	8,274
5346	MECHANICAL ENGINEERING ASSOCIA	O	2337B2841	3.00	3.00	194,967	3.00	222,450	3.00	222,450	0.00	27,483
5352	ELECTRICAL ENGINEERING ASSISTAN	O	2110B2564	2.00	2.00	117,293	2.00	133,841	2.00	133,841	0.00	16,548
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	2337B2841	2.00	2.00	129,978	2.00	148,300	2.00	148,300	0.00	18,322
5362	CIVIL ENGINEERING ASSISTANT	O	2110B2564	2.00	2.00	117,293	2.00	133,841	2.00	133,841	0.00	16,548
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	2337B2841	2.00	2.00	129,978	2.00	148,300	2.00	148,300	0.00	18,322
5366	ENGINEERING ASSOCIATE II.....	O	2706B3289	5.00	6.00	451,321	6.00	515,057	6.00	515,057	0.00	63,736
5602	UTILITY SPECIALIST.....	O	2927B4326	1.00	1.00	101,059	1.00	112,909	1.00	112,909	0.00	11,850
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	1.00	1.00	77,464	1.00	78,621	1.00	78,621	0.00	1,157
6235	HEAT AND VENTILATION INSPECTOR...	A	3169B3851	2.00	2.00	198,450	2.00	201,042	2.00	201,042	0.00	2,592
6242	PLUMBING INSPECTOR.....	A	3169B3851	2.00	2.00	198,450	2.00	201,042	2.00	201,042	0.00	2,592
6248	ELECTRICAL INSPECTOR.....	A	3169B3851	1.00	1.00	99,125	1.00	100,521	1.00	100,521	0.00	1,396
6318	CONSTRUCTION INSPECTOR.....	O	2855B3470	7.00	7.00	566,553	7.00	633,969	7.00	633,969	0.00	67,416
6331	BUILDING INSPECTOR.....	A	3169B3851	2.00	2.00	198,450	2.00	201,042	2.00	201,042	0.00	2,592
6333	SENIOR BUILDING INSPECTOR.....	A	3493B4246	1.00	1.00	109,393	1.00	110,832	1.00	110,832	0.00	1,439
6335	DISABILITY ACCESS COORDINATOR....	O	4343B5280	1.00	1.00	119,564	1.00	137,808	1.00	137,808	0.00	18,244
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2779B3378	2.00	2.00	173,989	2.00	177,161	2.00	177,161	0.00	3,172
7120	BUILDINGS AND GROUNDS MAINTENA	AS	3980B3980	0.00	0.00	0	0.00	0	1.00	104,366	1.00	104,366
7205	CHIEF STATIONARY ENGINEER.....	A	3469B3469	3.00	3.00	265,444	3.00	272,900	3.00	272,900	0.00	7,456
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	3072B3734	0.00	1.00	96,117	1.00	97,915	1.00	97,915	0.00	1,798
7213	PLUMBER SUPERVISOR I.....	A	3189B3873	3.00	3.00	298,860	3.00	303,286	3.00	303,286	0.00	4,426
7215	GENERAL LABORER SUPERVISOR I.....	A	1965B2388	7.00	7.00	430,624	7.00	438,339	7.00	438,339	0.00	7,715
7220	ASPHALT FINISHER SUPERVISOR I.....	A	2545B3093	2.00	2.00	159,246	2.00	162,214	2.00	162,214	0.00	2,968
7226	CARPENTER SUPERVISOR I.....	A	3005B3653	3.00	3.00	281,913	3.00	286,059	3.00	286,059	0.00	4,146
7236	LOCKSMITH SUPERVISOR I.....	A	3005B3653	1.00	0.17	15,975	0.17	16,210	0.17	16,210	0.00	235
7236	LOCKSMITH SUPERVISOR I.....	AD	3005B3653	0.00	0.00	0	(0.17)	(16,210)	(0.17)	(16,210)	(0.17)	(16,210)
7238	ELECTRICIAN SUPERVISOR I.....	A	3093B3760	3.00	3.00	289,865	3.00	294,437	3.00	294,437	0.00	4,572

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7239	PLUMBER SUPERVISOR II.....	A	3513B4270	1.00	1.00	107,303	1.00	111,458	1.00	111,458	0.00	4,155
7242	PAINTER SUPERVISOR I.....	A	2545B3263	2.00	3.00	251,959	3.00	255,519	3.00	255,519	0.00	3,560
7247	SHEET METAL WORKER SUPERVISOR	A	3460B4206	1.00	1.00	108,348	1.00	109,788	1.00	109,788	0.00	1,440
7248	STEAMFITTER SUPERVISOR II.....	A	3513B4270	1.00	1.00	107,303	1.00	111,458	1.00	111,458	0.00	4,155
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	3678B3678	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7252	CHIEF STATIONARY ENGINEER, SEWA	A	3824B3824	1.00	2.00	195,142	2.00	200,551	2.00	200,551	0.00	5,409
7262	MAINTENANCE PLANNER.....	A	3609B3609	1.00	1.00	92,911	1.00	94,638	1.00	94,638	0.00	1,727
7262	MAINTENANCE PLANNER.....	AS	3609B3609	0.00	0.00	0	0.00	0	(1.00)	(94,638)	(1.00)	(94,638)
7263	MAINTENANCE MANAGER, SFUSD.....	A	3313B4028	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7268	WINDOW CLEANER SUPERVISOR.....	A	2079B2527	1.00	1.00	65,153	1.00	66,265	1.00	66,265	0.00	1,112
7272	CARPENTER SUPERVISOR II.....	A	3313B4028	1.00	1.00	101,145	1.00	105,142	1.00	105,142	0.00	3,997
7277	CITY SHOPS ASST SUPERINTENDENT..	A	3327B4044	1.00	1.00	104,196	1.00	105,559	1.00	105,559	0.00	1,363
7278	PAINTER SUPERVISOR II.....	A	2819B3426	1.00	1.00	88,196	1.00	89,428	1.00	89,428	0.00	1,232
7287	SUPERVISING ELECTRONIC MAINT TE	A	3513B4270	1.00	1.00	109,739	1.00	111,458	1.00	111,458	0.00	1,719
7306	AUTOMOTIVE BODY AND FENDER WO	A	2769B2769	2.00	2.00	142,581	2.00	144,556	2.00	144,556	0.00	1,975
7308	CABLE SPLICER.....	A	2946B3581	1.00	1.00	92,019	1.00	93,473	1.00	93,473	0.00	1,454
7313	AUTOMOTIVE MACHINIST.....	A	2798B2798	6.50	7.00	504,371	7.00	511,246	7.00	511,246	0.00	6,875
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3336B3336	3.00	3.00	257,764	3.00	261,235	3.00	261,235	0.00	3,471
7317	SENIOR WATER SERVICE INSPECTOR.	A	3313B4028	1.00	1.00	103,603	1.00	105,142	1.00	105,142	0.00	1,539
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	17.00	17.00	1,611,272	17.00	1,636,973	17.00	1,636,973	0.00	25,701
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,293)	(1.00)	(96,293)
7328	OPERATING ENGINEER, UNIVERSAL....	A	2647B3217	5.00	4.00	331,371	4.00	337,434	4.00	337,434	0.00	6,063
7328	OPERATING ENGINEER, UNIVERSAL....	O	2647B3217	1.00	1.00	76,551	1.00	83,964	1.00	83,964	0.00	7,413
7329	ELECTRONICS MAINTENANCE TECH A	A	3282B3989	0.50	1.00	102,576	1.00	104,123	1.00	104,123	0.00	1,547
7333	APPRENTICE STATIONARY ENGINEER.	A	1776B2596	6.00	6.00	401,099	6.00	408,445	6.00	408,445	0.00	7,346
7334	STATIONARY ENGINEER.....	A	2733B2733	44.00	43.00	3,025,446	43.00	3,081,662	43.00	3,081,662	0.00	56,216
7335	SENIOR STATIONARY ENGINEER.....	A	3098B3098	13.00	7.68	610,610	7.68	623,907	7.68	623,907	0.00	13,297
7335	SENIOR STATIONARY ENGINEER.....	AD	3098B3098	0.00	0.00	0	(0.68)	(55,241)	(0.68)	(55,241)	(0.68)	(55,241)
7336	ELECTRONIC INSTRUMENTATION TEC	AS	3087B3752	0.00	0.00	0	0.00	0	1.00	97,937	1.00	97,937

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7342	LOCKSMITH	A	2435B2960	4.00	3.17	241,749	3.17	244,926	3.17	244,926	0.00	3,177
7342	LOCKSMITH	AD	2435B2960	0.00	0.00	0	(0.17)	(13,135)	(0.17)	(13,135)	(0.17)	(13,135)
7344	CARPENTER	A	2435B2960	14.50	15.00	1,143,923	15.00	1,158,956	15.00	1,158,956	0.00	15,033
7344	CARPENTER	O	2435B2960	1.00	1.00	70,470	1.00	77,256	1.00	77,256	0.00	6,786
7345	ELECTRICIAN	A	2737B3327	17.00	17.75	1,519,993	17.75	1,541,470	17.75	1,541,470	0.00	21,477
7345	ELECTRICIAN	A1	2737B3327	0.00	0.00	0	0.25	21,711	0.25	21,711	0.25	21,711
7346	PAINTER	A	2242B2726	18.00	22.75	1,595,392	22.75	1,618,793	22.75	1,618,793	0.00	23,401
7346	PAINTER	A1	2242B2726	0.00	0.00	0	1.25	88,945	1.25	88,945	1.25	88,945
7347	PLUMBER	A	2068B3446	22.00	22.00	1,949,922	22.00	1,978,891	22.00	1,978,891	0.00	28,969
7348	STEAMFITTER	A	2835B3446	10.00	9.00	797,695	9.00	809,546	9.00	809,546	0.00	11,851
7349	STEAMFITTER ASSISTANT SUPERVISO	A	3189B3873	1.00	1.00	99,620	1.00	101,095	1.00	101,095	0.00	1,475
7355	TRUCK DRIVER	A	2195B2795	16.00	16.00	1,151,944	16.00	1,167,309	16.00	1,167,309	0.00	15,365
7360	PIPE WELDER	A	2835B3446	2.00	2.00	177,266	2.00	179,899	2.00	179,899	0.00	2,633
7372	STATIONARY ENGINEER, SEWAGE PL	A	3015B3015	17.00	17.00	1,319,336	17.00	1,344,043	17.00	1,344,043	0.00	24,707
7372	STATIONARY ENGINEER, SEWAGE PL	O	3015B3015	2.00	2.00	140,836	2.00	157,383	2.00	157,383	0.00	16,547
7373	SENIOR STATIONARY ENGINEER, SEW	A	3412B3412	4.00	3.00	262,768	3.00	268,416	3.00	268,416	0.00	5,648
7375	APPRENTICE STATIONARY ENGR, SE	A	1960B2864	2.00	2.00	147,450	2.00	150,204	2.00	150,204	0.00	2,754
7376	SHEET METAL WORKER	A	2847B3460	13.00	14.00	1,247,583	14.00	1,264,410	14.00	1,264,410	0.00	16,827
7378	TILE SETTER	A	2242B2726	2.00	1.17	82,055	1.17	83,252	1.17	83,252	0.00	1,197
7378	TILE SETTER	AD	2242B2726	0.00	0.00	0	(0.17)	(12,096)	(0.17)	(12,096)	(0.17)	(12,096)
7381	AUTOMOTIVE MECHANIC	A	2769B2769	2.00	3.00	213,871	3.00	216,835	3.00	216,835	0.00	2,964
7392	WINDOW CLEANER	A	2019B2454	17.00	17.00	1,075,537	17.00	1,093,958	17.00	1,093,958	0.00	18,421
7404	ASPHALT FINISHER	A	1871B2274	3.00	3.00	175,740	3.00	178,891	3.00	178,891	0.00	3,151
7410	AUTOMOTIVE SERVICE WORKER	A	1849B2247	5.00	5.00	289,229	5.00	293,263	5.00	293,263	0.00	4,034
7457	SIGN WORKER	A	1904B2314	6.50	5.34	317,807	5.34	322,543	5.34	322,543	0.00	4,736
7457	SIGN WORKER	AD	1904B2314	0.00	0.00	0	(0.34)	(20,536)	(0.34)	(20,536)	(0.34)	(20,536)
7502	ASPHALT WORKER	A	1809B2199	1.00	1.00	56,603	1.00	57,664	1.00	57,664	0.00	1,061
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1513B1835	8.00	8.00	377,857	8.00	383,186	8.00	383,186	0.00	5,329
7514	GENERAL LABORER	A	1773B2156	24.00	24.00	1,332,034	24.00	1,356,865	24.00	1,356,865	0.00	24,831

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9230	AIRPORT CUSTODIAL SERVICES SUPE	A	2058B2502	1.00	1.00	64,534	1.00	65,609	1.00	65,609	0.00	1,075
9232	AIRPORT MECHANICAL MAINTENANCE	A	4300B4300	1.00	1.00	110,717	1.00	112,757	1.00	112,757	0.00	2,040
9240	AIRPORT ELECTRICIAN.....	A	3018B3668	15.50	16.75	1,506,148	16.75	1,603,718	16.75	1,603,718	0.00	97,570
9240	AIRPORT ELECTRICIAN.....	A1	3018B3668	0.00	0.00	0	0.25	23,936	0.25	23,936	0.25	23,936
9241	AIRPORT ELECTRICIAN SUPERVISOR...	A	3282B3989	2.00	2.00	195,372	2.00	208,247	2.00	208,247	0.00	12,875
9242	HEAD AIRPORT ELECTRICIAN.....	A	3446B4188	1.00	1.00	102,576	1.00	109,318	1.00	109,318	0.00	6,742
9250	AIRPORT MAINTENANCE SUPERVISOR	A	3147B3826	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9252	AIRPORT MAINTENANCE SUPERINTEN	A	3881B4717	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9255	AIRPORT ECONOMIC PLANNER.....	A	3520B4278	1.00	1.00	110,055	1.00	111,667	1.00	111,667	0.00	1,612
9343	ROOFER.....	O	2274B2764	0.00	0.75	49,349	0.75	54,105	0.75	54,105	0.00	4,756
9343	ROOFER.....	O1	2274B2764	0.00	0.00	0	0.25	18,035	0.25	18,035	0.25	18,035
9345	SHEET METAL SUPERVISOR I.....	A	3189B3873	4.00	3.17	315,797	3.17	320,472	3.17	320,472	0.00	4,675
9345	SHEET METAL SUPERVISOR I.....	AD	3189B3873	0.00	0.00	0	(0.17)	(17,187)	(0.17)	(17,187)	(0.17)	(17,187)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(184,664)	0.00	0	0.00	0	0.00	184,664
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(111.79)	(120.24)	(7,012,259)	(120.02)	(7,121,558)	(120.02)	(7,121,558)	0.22	(109,299)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.65)	(44,194)	(0.65)	(44,194)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	57.62	3,172,043	57.62	3,172,043
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(21.25)	(1,181,850)	(21.25)	(1,181,850)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(6.22)	(395,729)	(6.22)	(395,729)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(13,821)	0.00	(13,821)	0.00	(13,821)	0.00	0
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	13,821	0.00	13,821
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	10,948	0.00	10,948
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(107.00)	(108.67)	(9,711,502)	(108.67)	(11,124,797)	(108.67)	(11,124,797)	0.00	(1,413,295)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(0.33)	(24,941)	(0.33)	(24,941)	(0.33)	(24,941)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	0.00	(19,053)	0.00	(19,053)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.99	4.15	282,733	3.80	282,733	3.80	282,733	(0.35)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.29)	(21,263)	(0.29)	(21,263)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,111,978	0.00	2,111,978	0.00	2,111,978	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	53,500	0.00	53,500

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	45,937	0.00	45,937
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	14,800	0.00	14,800	0.00	14,800	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	649,195	0.00	649,195	0.00	649,195	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	112,000	0.00	112,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	588,183	0.00	588,183	0.00	588,183	0.00	0
Project	: Subtotals			786.70	776.36	51,668,752	776.28	52,695,872	792.49	54,141,519	16.13	2,472,767
Sub-Fund	: 5A AAA AAA Subtotals			786.70	776.36	51,668,752	776.28	52,695,872	792.49	54,141,519	16.13	2,472,767
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**											
Project	**: PACA02 AIRPORT ENGINEERING**											
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	24	0.00	0	0.00	0	0.00	(24)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.09)	(6,332)	(0.09)	(6,332)	(0.09)	(6,332)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,332	0.00	6,332
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	7.27	7.39	503,056	6.76	503,056	6.76	503,056	(0.63)	0
Project	: PACA02 Subtotals			7.27	7.30	496,748	6.67	496,724	6.67	503,056	(0.63)	6,308
Sub-Fund	: 5A AAA AAP Subtotals			7.27	7.30	496,748	6.67	496,724	6.67	503,056	(0.63)	6,308
Program	**: BG6 Subtotal**			**793.97**	**783.66**	**52,165,500**	**782.95**	**53,192,596**	**799.16**	**54,644,575**	**15.50**	**2,479,075**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007				2007-2008			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(217,185)	0.00	(601,301)	0.00	(601,301)	0.00	(384,116)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	509,408	0.00	586,189	0.00	586,189
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	60,422	0.00	401,849	0.00	401,849
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(207,926)	0.00	(207,926)	0.00	(207,926)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(361,957)	0.00	(361,957)
0922	MANAGER I	A	3126B3989	10.00	12.00	1,233,610	12.00	1,249,479	12.00	1,249,479	0.00	15,869
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	(2.00)	(208,246)	(2.00)	(208,246)
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	(3.00)	(312,370)	(3.00)	(312,370)
0923	MANAGER II	A	3353B4278	14.00	14.00	1,548,096	14.00	1,563,337	14.00	1,563,337	0.00	15,241
0923	MANAGER II	AS	3353B4278	0.00	0.00	0	0.00	0	2.00	223,334	2.00	223,334
0923	MANAGER II	AT	3353B4278	0.00	0.00	0	0.00	0	3.00	335,001	3.00	335,001
0931	MANAGER III	A	3618B4617	2.00	2.00	238,008	2.00	241,032	2.00	241,032	0.00	3,024
0933	MANAGER V	A	4188B5345	3.00	3.00	413,316	3.00	418,557	3.00	418,557	0.00	5,241
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1051	BUS ANALYST-ASSISTANT.....	A	2268B2853	1.00	1.00	73,437	1.00	74,470	1.00	74,470	0.00	1,033
1051	BUS ANALYST-ASSISTANT.....	AS	2268B2853	0.00	0.00	0	0.00	0	(1.00)	(74,470)	(1.00)	(74,470)
1052	BUSINESS ANALYST.....	A	2624B3303	1.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1052	BUSINESS ANALYST.....	AS	2624B3303	0.00	0.00	0	0.00	0	1.00	86,217	1.00	86,217
1406	SENIOR CLERK.....	A	1488B1805	2.00	2.00	93,068	2.00	94,664	2.00	94,664	0.00	1,596
1408	PRINCIPAL CLERK.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST.....	A	1491B1809	5.00	5.00	233,208	5.00	237,185	5.00	237,185	0.00	3,977
1426	SENIOR CLERK TYPIST.....	A	1634B1985	8.50	9.00	460,517	9.00	468,469	9.00	468,469	0.00	7,952
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1446	SECRETARY II.....	A	1800B2188	4.00	4.00	225,688	4.00	229,500	4.00	229,500	0.00	3,812
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	3.00	3.00	184,383	3.00	187,464	3.00	187,464	0.00	3,081
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1706	TELEPHONE OPERATOR.....	A	1425B1727	5.00	5.00	222,835	5.00	226,433	5.00	226,433	0.00	3,598
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	0.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	2.00	3.00	200,310	3.00	203,672	3.00	203,672	0.00	3,362
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	2.00	2.00	153,102	2.00	155,710	2.00	155,710	0.00	2,608
1929	PARTS STOREKEEPER.....	A	1761B2140	1.00	1.00	55,184	1.00	56,117	1.00	56,117	0.00	933
4321	CASHIER II.....	A	1596B1936	1.00	1.00	49,929	1.00	50,767	1.00	50,767	0.00	838
5283	PLANNER V	A	4197B5101	1.00	1.00	131,197	1.00	133,149	1.00	133,149	0.00	1,952
5290	TRANSIT PLANNER IV.....	A	3537B4299	4.00	4.00	442,291	4.00	448,861	4.00	448,861	0.00	6,570
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3336B3336	1.00	1.00	85,921	1.00	87,079	1.00	87,079	0.00	1,158
7362	COMMUNICATIONS SYSTEMS TECHNI	A	2983B3626	2.00	2.00	186,998	2.00	190,167	2.00	190,167	0.00	3,169
7368	SENIOR RADIO TECHNICIAN.....	A	3453B4197	1.00	1.00	108,238	1.00	110,057	1.00	110,057	0.00	1,819
7381	AUTOMOTIVE MECHANIC.....	A	2769B2769	3.00	3.00	213,871	3.00	216,835	3.00	216,835	0.00	2,964
9202	AIRPORT COMMUNICATIONS DISPATC	A	2226B2706	28.00	29.00	1,817,548	29.00	2,057,797	29.00	2,057,797	0.00	240,249
9203	SR. AIRPORT COMMUNICATIONS DISP	A	2454B2983	10.00	10.00	690,870	10.00	782,222	10.00	782,222	0.00	91,352
9204	AIRPORT COMMUNICATIONS SUPERVI	A	2640B3208	2.00	2.00	148,629	2.00	168,245	2.00	168,245	0.00	19,616
9212	AIRPORT SAFETY OFFICER.....	A	2348B2855	34.00	35.50	2,562,592	35.50	2,657,733	35.50	2,657,733	0.00	95,141
9212	AIRPORT SAFETY OFFICER.....	A1	2348B2855	0.00	0.00	0	0.50	37,433	0.50	37,433	0.50	37,433
9220	AIRPORT OPERATIONS SUPERVISOR...	A	2758B3353	10.50	11.00	932,754	11.00	967,172	11.00	967,172	0.00	34,418
9222	AIRPORT OPERATIONS COORDINATOR	A	3126B3799	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9247	AIRPORT EMERGENCY PLANNING CO	A	2700B3282	2.00	2.00	169,362	2.00	171,337	2.00	171,337	0.00	1,975
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(45,360)	0.00	0	0.00	0	0.00	45,360
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.83)	(18.61)	(1,365,624)	(18.65)	(1,386,630)	(18.65)	(1,386,630)	(0.04)	(21,006)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.09)	(6,806)	(0.09)	(6,806)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	5.89	401,887	5.89	401,887
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.08)	(70,952)	(1.08)	(70,952)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.29)	(98,947)	(1.29)	(98,947)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(4,411)	0.00	(4,411)	0.00	(4,411)	0.00	0
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,411	0.00	4,411
9994M	MCCP OFFSET - MISC	A2	0T0	0.00	0.00	0	0.00	0	0.00	16,957	0.00	16,957
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.10	2.42	165,000	2.22	165,000	2.22	165,000	(0.20)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	1.80	134,791	1.80	134,791
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	384,541	0.00	384,541	0.00	384,541	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	26,724	0.00	26,724
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	21,671	0.00	21,671
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	17,800	0.00	17,800	0.00	17,800	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	2,490	0.00	2,490
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	0T0	0.00	0.00	232,200	0.00	232,200	0.00	232,200	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A1	0T0	0.00	0.00	0	0.00	0	0.00	(37,461)	0.00	(37,461)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	426,117	0.00	426,117	0.00	426,117	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(15,515)	0.00	(15,515)
OVERM	OVERTIME - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	71,970	0.00	71,970
OVERM	OVERTIME - MISCELLANEOUS.....	A3	0T0	0.00	0.00	0	0.00	0	0.00	25,000	0.00	25,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	215,764	0.00	215,764	0.00	215,764	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(16,783)	0.00	(16,783)
Project	: Subtotals			167.27	158.31	13,234,180	158.57	13,853,810	163.80	14,418,964	5.49	1,184,784
Sub-Fund	: 5A AAA AAA Subtotals			167.27	158.31	13,234,180	158.57	13,853,810	163.80	14,418,964	5.49	1,184,784
Program	**: BG7 Subtotal**			**167.27**	**158.31**	**13,234,180**	**158.57**	**13,853,810**	**163.80**	**14,418,964**	**5.49**	**1,184,784**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,114)	0.00	(96,003)	0.00	(96,003)	0.00	(52,889)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	48,908	0.00	48,908
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	14,799	0.00	27,220	0.00	27,220
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	34,867	0.00	34,867
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(14,801)	0.00	(14,801)
0922	MANAGER I	A	3126B3989	0.00	2.00	205,602	2.00	208,247	2.00	208,247	0.00	2,645
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	(1.00)	(104,123)	(1.00)	(104,123)
0923	MANAGER II	AT	3353B4278	0.00	0.00	0	0.00	0	1.00	111,667	1.00	111,667
0931	MANAGER III	A	3618B4617	1.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0933	MANAGER V	A	4188B5345	2.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0955	DEPUTY DIRECTOR V	O	5450B6955	1.00	1.00	166,466	1.00	181,526	1.00	181,526	0.00	15,060
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1424	CLERK TYPIST	AS	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1446	SECRETARY II	A	1800B2188	2.00	2.00	112,844	2.00	114,750	2.00	114,750	0.00	1,906
1446	SECRETARY II	AR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1446	SECRETARY II	AS	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
1446	SECRETARY II	OS	1800B2188	0.00	0.00	0	0.00	0	1.00	57,107	1.00	57,107
1450	EXECUTIVE SECRETARY I	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1452	EXECUTIVE SECRETARY II	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1452	EXECUTIVE SECRETARY II	O	2292B2786	1.00	1.00	64,989	1.00	72,715	1.00	72,715	0.00	7,726
1452	EXECUTIVE SECRETARY II	OS	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,715)	(1.00)	(72,715)
5207	ASSOCIATE ENGINEER	A	3289B3998	3.00	2.00	199,629	2.00	208,717	2.00	208,717	0.00	9,088
5211	SENIOR ENGINEER	A	4407B5357	2.00	2.75	367,832	2.75	384,537	2.75	384,537	0.00	16,705
5211	SENIOR ENGINEER	A1	4407B5357	0.00	0.00	0	0.25	34,958	0.25	34,958	0.25	34,958
5241	ENGINEER	A	3807B4627	0.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228
5241	ENGINEER	O	3807B4627	2.00	2.00	209,687	2.00	241,529	2.00	241,529	0.00	31,842
5266	ARCHITECTURAL ASSOCIATE II	A	3289B3998	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5278	PLANNER II	A	2514B3056	1.00	1.00	78,586	1.00	79,770	1.00	79,770	0.00	1,184
5278	PLANNER II	AR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(79,770)	(1.00)	(79,770)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5290	TRANSIT PLANNER IV.....	A	3537B4299	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III.....	A	2983B3626	1.00	1.00	93,227	1.00	94,648	1.00	94,648	0.00	1,421
5291	PLANNER III.....	AR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
5293	PLANNER IV, TRANSPORTATION.....	A	3537B4299	0.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
5293	PLANNER IV, TRANSPORTATION.....	AR	3537B4299	0.00	0.00	0	0.00	0	(1.00)	(112,215)	(1.00)	(112,215)
5299	PLANNER IV ENVIRONMENTAL REVIE	A	3537B4299	1.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
5299	PLANNER IV ENVIRONMENTAL REVIE	AR	3537B4299	0.00	0.00	0	0.00	0	(1.00)	(112,215)	(1.00)	(112,215)
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III.....	A	6006B6006	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III.....	L	6006B6006	0.00	1.00	138,017	1.00	156,757	1.00	156,757	0.00	18,740
5508	PROJECT MANAGER IV.....	A	6698B6698	2.00	2.00	335,112	2.00	349,671	2.00	349,671	0.00	14,559
5620	REGULATORY SPECIALIST.....	A	2983B3626	1.00	1.00	93,227	1.00	94,648	1.00	94,648	0.00	1,421
5620	REGULATORY SPECIALIST.....	AR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
9222	AIRPORT OPERATIONS COORDINATOR	A	3126B3799	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9920	PUBLIC SERVICE AIDE-ASST TO PROF	A	1259B1259	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,592)	0.00	0	0.00	0	0.00	6,592
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.71)	(6.72)	(621,467)	(6.35)	(629,196)	(6.35)	(629,196)	0.37	(7,729)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.98	224,334	1.98	224,334
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.42)	(156,835)	(1.42)	(156,835)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.11)	(13,076)	(0.11)	(13,076)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	3.29	274,279	3.29	274,279
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(8,882)	0.00	(8,882)	0.00	(8,882)	0.00	0
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	8,882	0.00	8,882
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.00)	(4.00)	(441,142)	(4.00)	(495,770)	(4.00)	(495,770)	0.00	(54,628)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(165,918)	(1.00)	(165,918)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	1.00	181,526	1.00	181,526
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.27	1.24	84,500	1.14	84,500	1.14	84,500	(0.10)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.32)	(23,588)	(0.32)	(23,588)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,831	0.00	6,831	0.00	8,791	0.00	1,960

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5,981)	0.00	(5,981)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	20,782	0.00	20,782
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	8,347	0.00	8,347	0.00	11,271	0.00	2,924
INCTM	INCENTIVE PAY - MISC.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,085)	0.00	(1,085)
Project	: Subtotals			22.56	17.27	1,816,896	17.79	1,894,988	15.21	1,775,590	(2.06)	(41,306)
Sub-Fund	: 5A AAA AAA Subtotals			22.56	17.27	1,816,896	17.79	1,894,988	15.21	1,775,590	(2.06)	(41,306)
Program	**: BG8 Subtotal**			**22.56**	**17.27**	**1,816,896**	**17.79**	**1,894,988**	**15.21**	**1,775,590**	**(2.06)**	**(41,306)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG9 PLANNING DIVISION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5,323)	0.00	(5,323)
0941	MANAGER V	AR	4492B5733	0.00	0.00	0	0.00	0	1.00	149,646	1.00	149,646
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
5278	PLANNER II.....	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	79,770	1.00	79,770
5291	PLANNER III.....	AR	2983B3626	0.00	0.00	0	0.00	0	1.00	94,648	1.00	94,648
5293	PLANNER IV, TRANSPORTATION.....	AR	3537B4299	0.00	0.00	0	0.00	0	1.00	112,215	1.00	112,215
5299	PLANNER IV ENVIRONMENTAL REVIE	AR	3537B4299	0.00	0.00	0	0.00	0	1.00	112,215	1.00	112,215
5620	REGULATORY SPECIALIST.....	AR	2983B3626	0.00	0.00	0	0.00	0	1.00	94,648	1.00	94,648
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(3.66)	(274,481)	(3.66)	(274,481)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.94	220,599	2.94	220,599
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(5,410)	(0.07)	(5,410)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	3,181	0.00	3,181
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	2,805	0.00	2,805
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	0	0.00	0	0.00	2,500	0.00	2,500
Project	: Subtotals			0.00	0.00	0	0.00	0	6.21	644,388	6.21	644,388
Sub-Fund	: 5A AAA AAA Subtotals			0.00	0.00	0	0.00	0	6.21	644,388	6.21	644,388
Program	**: BG9 Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**6.21**	**644,388**	**6.21**	**644,388**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	53	0.00	53	0.00	53
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(421)	0.00	0	0.00	0	0.00	421
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.09)	(0.14)	(8,307)	(0.14)	(8,450)	(0.14)	(8,450)	0.00	(143)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	60	0.00	60
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.01)	(843)	(0.01)	(843)
Project	: Subtotals			1.91	1.86	109,155	1.86	111,466	1.85	110,683	(0.01)	1,528
Sub-Fund	: 5A AAA AAA Subtotals			1.91	1.86	109,155	1.86	111,466	1.85	110,683	(0.01)	1,528
Program	**: BGQ Subtotal**			**1.91**	**1.86**	**109,155**	**1.86**	**111,466**	**1.85**	**110,683**	**(0.01)**	**1,528**
Department	**: AIR Subtotals**			1,248.17	1,219.84	90,135,176	1,219.31	92,275,347	1,257.35	96,430,998	37.51	6,295,822

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	306,205	0	0	7	228,000	(78,205)
06061	DATA PROCESSING EQUIPMENT		22,369	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		36,389	0	0	0	0	0	0
Project :	Subtotals		58,758	306,205		0		228,000	(78,205)
Sub-Fund : 5A AAA AAA	Subtotals		58,758	306,205		0		228,000	(78,205)
Program : BG1	**Subtotal**		58,758	306,205		0		228,000	(78,205)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BG2** BUSINESS & FINANCE
Sub-Fund : **5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
06061	DATA PROCESSING EQUIPMENT		7,819	0	0	0	0	0	0
Project	:	Subtotals	7,819	0		0		0	0
Sub-Fund	: 5A AAA AAA	Subtotals	7,819	0		0		0	0
Program	**: BG2**	**Subtotal**	7,819	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	95,001	0	0	35	1,023,700	928,699
06029	AUTOMOTIVE & OTHER VEHICLES		73,691	638,590	0	0	13	519,000	(119,590)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		24,280	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		87,477	0	0	0	0	0	0
Project :	Subtotals		185,448	733,591		0		1,542,700	809,109
Sub-Fund	: 5A AAA AAA Subtotals		185,448	733,591		0		1,542,700	809,109
Program	**: BG6 Subtotal**		185,448	733,591		0		1,542,700	809,109

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS AND SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
06000	EQUIPMENT PURCHASE - BUDGET		0	231,798	0	0	7	58,000	(173,798)
06061	DATA PROCESSING EQUIPMENT		196,927	0	0	0	0	0	0
Project :	Subtotals		196,927	231,798		0		58,000	(173,798)
Sub-Fund : 5A AAA AAA	Subtotals		196,927	231,798		0		58,000	(173,798)
Program : BG7	**Subtotal**		196,927	231,798		0		58,000	(173,798)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	**: 5A CPF AOF**	**SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project	**: CAC050**	**AIRPORT SUPPORT**							
06051	COMMUNICATIONS EQUIPMENT		690,707	0	0	0	0	0	0
Project	: CAC050	Subtotals	690,707	0		0		0	0
Sub-Fund	: 5A CPF AOF	Subtotals	690,707	0		0		0	0
Program	**: BGH**	**Subtotal**	690,707	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	65,000	0	0	2	30,000	(35,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	2	78,000	78,000
06099	OTHER EQUIPMENT		24,400	0	0	0	0	0	0
Project	: Subtotals		24,400	65,000		0		108,000	43,000
Sub-Fund	: 5A AAA AAA Subtotals		24,400	65,000		0		108,000	43,000
Program	**: BGQ Subtotal**		24,400	65,000		0		108,000	43,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAP	**SFIA - OPERATING - ANNUAL PROJECTS**								
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**								
06000	EQUIPMENT PURCHASE - BUDGET		0	196,909	0	0	13	159,230	(37,679)
06029	AUTOMOTIVE & OTHER VEHICLES		266,159	114,533	0	0	6	221,366	106,833
06061	DATA PROCESSING EQUIPMENT		34,581	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		7,307	0	0	0	0	0	0
Project	: PACA38 Subtotals		308,047	311,442		0		380,596	69,154
Sub-Fund	: 5A AAA AAP Subtotals		308,047	311,442		0		380,596	69,154
Program	**: BGR Subtotal**		308,047	311,442		0		380,596	69,154
Department	**: AIR Subtotals**		1,472,106	1,648,036		0		2,317,296	669,260

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
60124	PERMIT APPLICATION FILING FEES	44,900	39,699	39,699	14,075	39,699	44,055	4,356
60126	BOARD OF APPEALS SURCHARGE	485,378	530,619	530,619	181,846	530,619	581,200	50,581
60626	BUILDING PLAN CHECK	22	0	0	0	0	0	0
Project	: Subtotals	530,300	570,318	570,318	195,921	570,318	625,255	54,937
Sub-Fund	: 1G AGF AAA Subtotals	530,300	570,318	570,318	195,921	570,318	625,255	54,937
Program	**: BAH Subtotal**	530,300	570,318	570,318	195,921	570,318	625,255	54,937
Department	**: PAB Subtotals**	530,300	570,318	570,318	195,921	570,318	625,255	54,937

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	316,832	337,425	337,425	108,505	343,262	358,543	21,118
005	TEMP SALARIES - MISC	22,536	32,761	32,761	8,349	32,761	14,248	(18,513)
009	PREMIUM PAY	3,712	2,289	2,289	1,459	2,289	3,120	831
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,533	0	0	0
011	OVERTIME	5,292	8,308	8,308	5,633	8,308	12,789	4,481
013	RETIREMENT	27,681	31,046	31,046	10,830	30,631	32,696	1,650
014	SOCIAL SECURITY	25,385	27,072	27,072	9,181	27,647	27,810	738
015	HEALTH SERVICE	37,986	35,514	35,514	13,582	38,812	43,231	7,717
016	DENTAL COVERAGE	7,065	5,760	5,760	1,913	5,540	6,167	407
017	UNEMPLOYMENT INSURANCE	850	1,143	1,143	370	1,160	1,163	20
019	OTHER FRINGE BENEFITS	2,471	4,198	4,198	377	4,553	(5,521)	(9,719)
022	TRAINING	0	0	0	0	0	2,000	2,000
023	EMPLOYEE FIELD EXPENSE	79	0	0	0	0	500	500
027	PROFESSIONAL & SPECIALIZED SERVICES	15,593	17,010	17,010	3,780	17,010	45,910	28,900
031	RENTS & LEASES - EQUIPMENT	4,413	0	0	1,057	0	5,700	5,700
035	OTHER CURRENT EXPENSES	4,780	9,635	9,635	1,882	9,635	612	(9,023)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,050	2,050	0	2,050	0	(2,050)
049	OTHER MATERIALS & SUPPLIES	5,988	3,000	3,000	275	3,000	15,629	12,629
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,637	53,107	53,107	17,190	41,007	60,658	7,551
Project	: Subtotals	530,300	570,318	570,318	187,916	567,665	625,255	54,937
Sub-Fund	: 1G AGF AAA Subtotals	530,300	570,318	570,318	187,916	567,665	625,255	54,937
Program	**: BAH Subtotal**	530,300	570,318	570,318	187,916	567,665	625,255	54,937
Department	**: PAB Subtotals**	530,300	570,318	570,318	187,916	567,665	625,255	54,937

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,389)	0.00	(1,588)	0.00	(1,588)	0.00	(199)
0112	BOARD/COMMISSION MEMBER, GROU	A	50T50	0.00	0.00	9,215	0.00	9,215	0.00	9,215	0.00	0
0112	BOARD/COMMISSION MEMBER, GROU	A1	50T50	0.00	0.00	0	0.00	0	0.00	(215)	0.00	(215)
0961	DEPARTMENT HEAD I	A	3881B4952	0.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
1410	CHIEF CLERK.....	A	2247B2732	1.00	0.50	35,217	0.50	35,821	0.50	35,821	0.00	604
1410	CHIEF CLERK.....	AD	2247B2732	0.00	0.00	0	0.00	0	(0.50)	(35,821)	(0.50)	(35,821)
1424	CLERK TYPIST.....	AN	1491B1809	0.00	0.00	0	0.00	0	0.50	23,718	0.50	23,718
1424	CLERK TYPIST.....	AT	1491B1809	0.00	0.00	0	0.00	0	0.50	23,718	0.50	23,718
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.50	1.50	76,753	1.50	78,078	1.50	78,078	0.00	1,325
1426	SENIOR CLERK TYPIST.....	AT	1634B1985	0.00	0.00	0	0.00	0	(0.50)	(26,026)	(0.50)	(26,026)
1460	LEGAL SECRETARY II.....	A	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1575	EXECUTIVE DIRECTOR, BD OF PERMIT	A	3873B4708	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1876B2281	0.00	0.50	29,410	0.50	29,907	0.50	29,907	0.00	497
1840	JUNIOR MANAGEMENT ASSISTANT.....	AN	1876B2281	0.00	0.00	0	0.00	0	0.50	29,907	0.50	29,907
8173	LEGAL ASSISTANT.....	A	2348B2855	0.00	1.00	73,379	1.00	74,523	1.00	74,523	0.00	1,144
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,277)	0.00	0	0.00	0	0.00	1,277
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.07)	(0.08)	(5,847)	(0.08)	(5,925)	(0.08)	(5,925)	0.00	(78)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(6,029)	0.00	(6,029)	0.00	(6,029)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.42	0.48	32,761	0.44	32,761	0.44	32,761	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.25)	(18,513)	(0.25)	(18,513)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,289	0.00	2,289	0.00	2,289	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	831	0.00	831
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,308	0.00	8,308	0.00	8,308	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,481	0.00	4,481
Project	: Subtotals			4.85	4.90	380,783	4.86	386,620	5.11	388,700	0.21	7,917
Sub-Fund	: 1G AGF AAA Subtotals			4.85	4.90	380,783	4.86	386,620	5.11	388,700	0.21	7,917
Program	**: BAH Subtotal**			**4.85**	**4.90**	**380,783**	**4.86**	**386,620**	**5.11**	**388,700**	**0.21**	**7,917**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Department : PAB	Subtotals			4.85	4.90	380,783	4.86	386,620	5.11	388,700	0.21	7,917

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	25,000	25,000	25,000	25,000	20,000	(5,000)
Project :	Subtotals	0	25,000	25,000	25,000	25,000	20,000	(5,000)
Sub-Fund	: 1G AGF AAA Subtotals	0	25,000	25,000	25,000	25,000	20,000	(5,000)
Program	**: BA1 Subtotal**	0	25,000	25,000	25,000	25,000	20,000	(5,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVOIL	**USED OIL RECYCLING**							
30150	INTEREST EARNED - POOLED CASH	(13,532)	0	0	(4)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	194,392	0	0	10,561	0	0	0
Grant : EVOIL	Subtotals	180,860	0	0	10,557	0	0	0
Grant : EVOILA	**USED OIL RECYCLING 9TH CYCLE**							
30150	INTEREST EARNED - POOLED CASH	13,532	0	0	4	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	220,157	26,566	15,731	24,462	26,566	27,201	11,470
Grant : EVOILA	Subtotals	233,689	26,566	15,731	24,466	26,566	27,201	11,470
Sub-Fund : 2S ENV GNC	Subtotals	414,549	26,566	15,731	35,023	26,566	27,201	11,470
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,453,257	0	0	0	0	0	0
Project :	Subtotals	1,453,257	0	0	0	0	0	0
Sub-Fund : 2S PWF SWN	Subtotals	1,453,257	0	0	0	0	0	0
Program : BAI	**Subtotal**	1,867,806	26,566	15,731	35,023	26,566	27,201	11,470

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : ENV **ENVIRONMENT**
Program : CIG **ENVIRONMENT**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	19,250	0	0	0
49999	OTHER LOCAL GRANTS	0	0	0	12,100	0	0	0
9302I	OTI FR 2S / ENV-ENVIRONMENTAL PROTECTION	393,358	563,733	561,460	0	563,733	482,258	(79,202)
Project	: Subtotals	393,358	563,733	561,460	31,350	563,733	482,258	(79,202)
Sub-Fund	: 1G AGF AAA Subtotals	393,358	563,733	561,460	31,350	563,733	482,258	(79,202)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVCUFP URBAN FORESTRY PLAN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(20,000)	0	0	0	0	0	0
78201	PRIVATE GRANTS	18,182	0	0	0	0	0	0
Grant	: EVCUFP Subtotals	(1,818)	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	(1,818)	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
60148	SOLID WASTE IMPOUND ACCOUNT FEE	6,253,958	6,038,841	6,038,841	2,527,676	6,483,967	6,658,743	619,902
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,259	0	0	0	0	0	0
Project	: Subtotals	6,288,217	6,038,841	6,038,841	2,527,676	6,483,967	6,658,743	619,902
Sub-Fund	: 2S PWF SWN Subtotals	6,288,217	6,038,841	6,038,841	2,527,676	6,483,967	6,658,743	619,902
Program	**: CIG Subtotal**	6,679,757	6,602,574	6,600,301	2,559,026	7,047,700	7,141,001	540,700

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
9302I	OTI FR 2S / ENV-ENVIRONMENTAL PROTECTION	28,097	0	0	0	0	0	0
Project	: Subtotals	28,097	0	0	0	0	0	0
Project	**: PENAIR CLEAN AIR(ENVIRONMENT)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	302,849	0	0	0	0	0	0
49102	SF TRANSPORTATION AUTHORITY	16,057	0	0	0	0	0	0
Project	: PENAIR Subtotals	318,906	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	347,003	0	0	0	0	0	0
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EV4VIP VEHICLE REPLACEMENT 04VIP01**							
49999	OTHER LOCAL GRANTS	100,000	0	0	0	0	0	0
Grant	: EV4VIP Subtotals	100,000	0	0	0	0	0	0
Grant	**: EV5VIP VEHICLE INCENTIVE 05VIP01**							
49102	SF TRANSPORTATION AUTHORITY	88,000	0	0	(88,000)	0	0	0
Grant	: EV5VIP Subtotals	88,000	0	0	(88,000)	0	0	0
Grant	**: EVBAAQ BAY AREA AIR QUALITY MANAGEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	84,267	0	0	84,267	33,200	33,200
49102	SF TRANSPORTATION AUTHORITY	84,092	0	0	27,859	0	0	0
49999	OTHER LOCAL GRANTS	0	0	0	61,021	0	0	0
Grant	: EVBAAQ Subtotals	84,092	84,267	0	88,880	84,267	33,200	33,200
Grant	**: EVCARB POLLUTION PREVENTION PROGRAM ONE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	123,987	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVCARB	Subtotals	123,987	0	0	0	0	0	0
Grant : EVCBPP	**COMMUTER BENEFIT PROMOTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	20,590	61,754	61,754	16,800	61,754	106,781	45,027
Grant : EVCBPP	Subtotals	20,590	61,754	61,754	16,800	61,754	106,781	45,027
Grant : EVCNGF	**BAAQ CNG FUELING STATION**							
49102	SF TRANSPORTATION AUTHORITY	183,989	0	0	0	0	0	0
Grant : EVCNGF	Subtotals	183,989	0	0	0	0	0	0
Grant : EVERHP	**EMERGENCY RIDE HOME PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	14,525	0	0	(4,542)	0	0	0
49102	SF TRANSPORTATION AUTHORITY	331	0	0	0	0	0	0
Grant : EVERHP	Subtotals	14,856	0	0	(4,542)	0	0	0
Grant : EVFEDS	**ENVIRONMENT FEDERAL GRANTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	33,000	33,000	0	33,000	0	(33,000)
Grant : EVFEDS	Subtotals	0	33,000	33,000	0	33,000	0	(33,000)
Grant : EVPRPK	**CLEAN AIR PROJECTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	155,999	120,000	0	(140,416)	120,000	120,000	120,000
49102	SF TRANSPORTATION AUTHORITY	0	0	0	109,374	0	0	0
Grant : EVPRPK	Subtotals	155,999	120,000	0	(31,042)	120,000	120,000	120,000
Grant : EVSAIR	**POLLUTION PREVENTION PROGRAM TWO**							
49999	OTHER LOCAL GRANTS	(27,000)	0	0	0	0	0	0
78201	PRIVATE GRANTS	(25,000)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVSAIR	Subtotals	(52,000)	0	0	0	0	0	0
Grant : EVSFFB	**CCSF FLEET BICYCLES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	14,475	0	0	14,745	0	0	0
49102	SF TRANSPORTATION AUTHORITY	15,969	0	0	(14,475)	0	0	0
Grant : EVSFFB	Subtotals	30,444	0	0	270	0	0	0
Grant : EVTRFT	**NORCAL TRUCK RETROFIT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	232,826	0	0	0	0	0	0
Grant : EVTRFT	Subtotals	232,826	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	982,783	299,021	94,754	(17,634)	299,021	259,981	165,227
Program : CIO	**Subtotal**	1,329,786	299,021	94,754	(17,634)	299,021	259,981	165,227

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	17,210	17,210	0	17,210	47,548	30,338
Project :	Subtotals	0	17,210	17,210	0	17,210	47,548	30,338
Sub-Fund : 1G AGF AAA Subtotals		0	17,210	17,210	0	17,210	47,548	30,338
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVCPUC	**ENERGY EFFICIENCY PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	873,988	3,292,221	3,292,221	18,688	3,292,221	0	(3,292,221)
Grant : EVCPUC	Subtotals	873,988	3,292,221	3,292,221	18,688	3,292,221	0	(3,292,221)
Grant : EVEPGE	**ENERGY WATCH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	9,028	9,028	0	9,028	5,609,281	5,600,253
Grant : EVEPGE	Subtotals	0	9,028	9,028	0	9,028	5,609,281	5,600,253
Grant : EVSBLR	**SMALL BUSINESS LIGHTING RETROFIT PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(766,821)	0	0	0	0	0	0
Grant : EVSBLR	Subtotals	(766,821)	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC Subtotals		107,167	3,301,249	3,301,249	18,688	3,301,249	5,609,281	2,308,032
Program : CIP	**Subtotal**	107,167	3,318,459	3,318,459	18,688	3,318,459	5,656,829	2,338,370

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
79999	OTHER NON-OPERATING REVENUE	327,131	813,780	813,780	0	813,780	810,590	(3,190)
Project : PBE004	Subtotals	327,131	813,780	813,780	0	813,780	810,590	(3,190)
Sub-Fund : 1G AGF ACP	Subtotals	327,131	813,780	813,780	0	813,780	810,590	(3,190)
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVBVAM	**BAYVIEW AIR MONITORING**							
44939	FEDERAL DIRECT GRANT	1,932	0	0	0	0	0	0
Grant : EVBVAM	Subtotals	1,932	0	0	0	0	0	0
Grant : EVDUKE	**DUKE ENERGY SETTLEMENT**							
79999	OTHER NON-OPERATING REVENUE	2,990	0	0	114,097	0	0	0
Grant : EVDUKE	Subtotals	2,990	0	0	114,097	0	0	0
Grant : EVGGUW	**CLEAN AIR ACT WORKSHOP**							
78201	PRIVATE GRANTS	17,000	0	0	0	0	0	0
Grant : EVGGUW	Subtotals	17,000	0	0	0	0	0	0
Grant : EVSFMK	**SALTON FARMERS MARKET**							
48999	OTHER STATE GRANTS & SUBVENTIONS	60,313	0	0	24,510	0	0	0
Grant : EVSFMK	Subtotals	60,313	0	0	24,510	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	82,235	0	0	138,607	0	0	0
Program : CIQ	**Subtotal**	409,366	813,780	813,780	138,607	813,780	810,590	(3,190)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	50,000	50,000
Project	: Subtotals	0	0	0	0	0	50,000	50,000
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	50,000	50,000
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVSWDA GREEN BUILDING PROGRAM**							
44939	FEDERAL DIRECT GRANT	17,007	1,750	1,750	0	1,750	0	(1,750)
Grant	: EVSWDA Subtotals	17,007	1,750	1,750	0	1,750	0	(1,750)
Sub-Fund	: 2S ENV GNC Subtotals	17,007	1,750	1,750	0	1,750	0	(1,750)
Program	**: CIR Subtotal**	17,007	1,750	1,750	0	1,750	50,000	48,250

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVBEVC	**BEV CONTAINER RECYC 5004-209**							
48999	OTHER STATE GRANTS & SUBVENTIONS	44,249	0	0	0	0	0	0
Grant : EVBEVC	Subtotals	44,249	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	44,249	0	0	0	0	0	0
Program : CIS	**Subtotal**	44,249	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVDMRP	**DENTAL MERCURY REDUCTION PROGRAM**							
44939	FEDERAL DIRECT GRANT	16,701	0	0	0	0	0	0
Grant : EVDMRP	Subtotals	16,701	0	0	0	0	0	0
Grant : EVHCWG	**HEALTHCARE WORKING GROUP**							
44939	FEDERAL DIRECT GRANT	10,902	17,907	17,907	0	17,907	0	(17,907)
Grant : EVHCWG	Subtotals	10,902	17,907	17,907	0	17,907	0	(17,907)
Grant : EVHZFI	**CALIFORNIA INTEGRATED WASTE MGMT BOARD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	200,000	200,000	0	200,000	0	(200,000)
Grant : EVHZFI	Subtotals	0	200,000	200,000	0	200,000	0	(200,000)
Grant : EVSRTR	**SENIOR TOXIC REDUCTION**							
44939	FEDERAL DIRECT GRANT	0	25,000	0	0	25,000	0	0
Grant : EVSRTR	Subtotals	0	25,000	0	0	25,000	0	0
Sub-Fund : 2S ENV GNC	Subtotals	27,603	242,907	217,907	0	242,907	0	(217,907)
Program : CIT	**Subtotal**	27,603	242,907	217,907	0	242,907	0	(217,907)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVBOTL	**OUTREACH FOR BOTTLES & CANS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	398,052	219,174	0	75,831	219,174	214,466	214,466
Grant : EVBOTL	Subtotals	398,052	219,174	0	75,831	219,174	214,466	214,466
Grant : EVFTFL	**FOOD TO FLOWERS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(6,000)	0	0	0	0	0	0
49999	OTHER LOCAL GRANTS	6,000	0	0	0	0	0	0
Grant : EVFTFL	Subtotals	0	0	0	0	0	0	0
Grant : EVLRCP	**LUNCHROOM COMPOSTING PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,500	0	0	12,000	0	0	0
Grant : EVLRCP	Subtotals	1,500	0	0	12,000	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	399,552	219,174	0	87,831	219,174	214,466	214,466
Program : CIU	**Subtotal**	399,552	219,174	0	87,831	219,174	214,466	214,466
Department : ENV	**Subtotals**	10,882,293	11,549,231	11,087,682	2,846,541	11,994,357	14,180,068	3,092,386

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	66,191	85,834	85,834	26,650	87,246	43,872	(41,962)
009	PREMIUM PAY	0	0	0	15	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,001	0	0	0
013	RETIREMENT	6,013	7,743	7,743	2,480	7,578	2,590	(5,153)
014	SOCIAL SECURITY	5,462	6,537	6,537	2,222	6,650	3,355	(3,182)
015	HEALTH SERVICE	13,085	11,551	11,551	3,327	12,502	6,112	(5,439)
016	DENTAL COVERAGE	2,506	1,967	1,967	690	1,893	852	(1,115)
017	UNEMPLOYMENT INSURANCE	204	256	256	80	263	132	(124)
019	OTHER FRINGE BENEFITS	843	6,046	6,046	182	6,072	248	(5,798)
021	TRAVEL	0	0	0	0	0	100	100
022	TRAINING	0	0	0	0	0	500	500
035	OTHER CURRENT EXPENSES	0	0	0	0	0	13,638	13,638
046	FOOD	0	0	0	0	0	500	500
086	INTERDEPARTMENTAL RECOVERY	(112,000)	(103,000)	(103,000)	0	(103,000)	(62,000)	41,000
Project	: Subtotals	(17,696)	16,934	16,934	38,647	19,204	9,899	(7,035)
Sub-Fund	: 1G AGF AAA Subtotals	(17,696)	16,934	16,934	38,647	19,204	9,899	(7,035)
Program	**: BA1 Subtotal**	(17,696)	16,934	16,934	38,647	19,204	9,899	(7,035)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**							
093	OTHER OPERATING TRANSFERS OUT	51,435	0	0	0	0	0	0
Grant	: EVBOTL Subtotals	51,435	0	0	0	0	0	0
Grant	**: EVOIL USED OIL RECYCLING**							
001	PERMANENT SALARIES - MISC	15,970	0	0	0	0	0	0
013	RETIREMENT	1,827	0	0	0	0	0	0
014	SOCIAL SECURITY	23	0	0	0	0	0	0
015	HEALTH SERVICE	32	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(30)	0	0	0	0	0	0
Grant	: EVOIL Subtotals	17,827	0	0	0	0	0	0
Grant	**: EVOILA USED OIL RECYCLING 9TH CYCLE**							
001	PERMANENT SALARIES - MISC	53,989	0	0	30,249	0	0	0
013	RETIREMENT	8,699	0	0	1,888	0	0	0
014	SOCIAL SECURITY	3,429	0	0	2,312	0	0	0
015	HEALTH SERVICE	2,691	0	0	1,594	0	0	0
016	DENTAL COVERAGE	802	0	0	475	0	0	0
017	UNEMPLOYMENT INSURANCE	112	0	0	92	0	0	0
019	OTHER FRINGE BENEFITS	383	0	0	152	0	0	0
021	TRAVEL	496	0	0	0	0	0	0
022	TRAINING	2,902	0	0	22	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,422	0	0	2,976	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19,450	0	0	3,796	0	0	0
038	CITY GRANT PROGRAMS	44,654	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	2,794	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	59,312	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	26,566	26,566	0	26,566	0	(26,566)
Grant	: EVOILA Subtotals	255,135	26,566	26,566	43,556	26,566	0	(26,566)
Sub-Fund	: 2S ENV GNC Subtotals	324,397	26,566	26,566	43,556	26,566	0	(26,566)
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	88,732	0	0	21,404	0	0	0
038	CITY GRANT PROGRAMS	94,662	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,930	0	0	8,308	0	0	0
Project	: Subtotals	186,324	0	0	29,712	0	0	0
Sub-Fund	: 2S PWF SWN Subtotals	186,324	0	0	29,712	0	0	0
Program	**: BAI Subtotal**	510,721	26,566	26,566	73,268	26,566	0	(26,566)

City and County of San Francisco

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FAD105	**CIVIC CENTER SPACE CONSOLIDATION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	14,175	0	0	0	0	0	0
Project : FAD105	Subtotals	14,175	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	14,175	0	0	0	0	0	0
Program : BAW	**Subtotal**	14,175	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Project : CUW685	**PUC EMERGENCY OPERATIONS CENTER**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	17,182	0	0	0
Project : CUW685	Subtotals	0	0	0	17,182	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	0	0	0	17,182	0	0	0
Program : BCI	**Subtotal**	0	0	0	17,182	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	361,543	432,708	432,708	140,529	440,072	424,938	(7,770)
009	PREMIUM PAY	802	0	0	0	0	0	0
013	RETIREMENT	29,342	35,792	35,792	11,563	35,165	33,827	(1,965)
014	SOCIAL SECURITY	25,516	30,991	30,991	9,574	31,602	30,552	(439)
015	HEALTH SERVICE	30,808	127,090	127,090	40,763	142,395	140,093	13,003
016	DENTAL COVERAGE	5,558	6,800	6,800	2,225	6,539	6,214	(586)
017	UNEMPLOYMENT INSURANCE	847	1,300	1,300	389	1,317	1,271	(29)
019	OTHER FRINGE BENEFITS	2,154	(27,242)	(27,242)	840	(26,885)	(27,075)	167
021	TRAVEL	1,209	1,010	1,010	204	1,010	2,321	1,311
022	TRAINING	348	249	249	0	249	244	(5)
023	EMPLOYEE FIELD EXPENSE	502	420	420	420	420	1,017	597
024	MEMBERSHIP FEES	0	706	706	0	706	683	(23)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	182,105	142,092	142,092	56,981	142,092	150,197	8,105
035	OTHER CURRENT EXPENSES	8,874	8,484	8,484	2,678	8,484	10,839	2,355
046	FOOD	1,680	1,293	1,293	357	1,293	1,423	130
049	OTHER MATERIALS & SUPPLIES	21,975	23,069	23,069	2,685	23,069	36,495	13,426
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,935	75,229	75,229	6,634	84,072	101,897	26,668
Grant	**: EVCWMB CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	20	0	0	0
Grant	: EVCWMB Subtotals	0	0	0	20	0	0	0
Grant	**: EVSBLR SMALL BUSINESS LIGHTING RETROFIT PROGRAM**							
023	EMPLOYEE FIELD EXPENSE	(18)	0	0	0	0	0	0
Grant	: EVSBLR Subtotals	(18)	0	0	0	0	0	0
Project	: Subtotals	743,180	859,991	859,991	275,862	891,600	914,936	54,945
Sub-Fund	: 1G AGF AAA Subtotals	743,180	859,991	859,991	275,862	891,600	914,936	54,945

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EV25VN	**25 VAN NESS RELOCATION PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,000)	0	0	0	0	0	0
Grant : EV25VN	Subtotals	0	0	0	0	0	0	0
Grant : EVCUFP	**URBAN FORESTRY PLAN**							
001	PERMANENT SALARIES - MISC	1,542	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	16,641	0	0	0	0	0	0
013	RETIREMENT	(3,306)	0	0	0	0	0	0
014	SOCIAL SECURITY	1,896	0	0	0	0	0	0
015	HEALTH SERVICE	534	0	0	0	0	0	0
016	DENTAL COVERAGE	168	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	679	0	0	0	0	0	0
020	OVERHEAD	0	0	0	1,818	0	0	0
Grant : EVCUFP	Subtotals	18,182	0	0	1,818	0	0	0
Grant : EVCWMB	**CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	(20)	0	0	0
Grant : EVCWMB	Subtotals	0	0	0	(20)	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	18,182	0	0	1,798	0	0	0
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	518,251	572,444	572,444	206,364	582,212	614,208	41,764
009	PREMIUM PAY	1,090	2,600	2,600	0	2,600	2,600	0
010	ONE-TIME SALARY PAYMENTS	560	0	0	0	0	0	0
013	RETIREMENT	42,291	46,198	46,198	16,900	46,201	48,537	2,339

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	36,789	41,064	41,064	13,694	41,909	44,247	3,183
015	HEALTH SERVICE	42,359	174,066	174,066	57,024	194,907	197,209	23,143
016	DENTAL COVERAGE	7,905	9,150	9,150	3,200	8,799	9,124	(26)
017	UNEMPLOYMENT INSURANCE	1,219	1,722	1,722	554	1,755	1,851	129
019	OTHER FRINGE BENEFITS	3,191	5,668	5,668	1,195	6,138	6,424	756
021	TRAVEL	0	1,392	1,392	0	1,392	3,386	1,994
022	TRAINING	250	350	350	0	350	355	5
023	EMPLOYEE FIELD EXPENSE	674	580	580	452	580	1,483	903
024	MEMBERSHIP FEES	186	974	974	0	974	997	23
030	RENTS & LEASES-BUILDINGS & STRUCTURES	219,657	196,224	196,224	82,309	196,224	217,639	21,415
035	OTHER CURRENT EXPENSES	11,816	11,714	11,714	4,036	11,714	15,811	4,097
046	FOOD	2,392	1,807	1,807	535	1,807	2,077	270
049	OTHER MATERIALS & SUPPLIES	55,607	31,857	31,857	2,309	31,857	53,238	21,381
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	209,743	231,774	231,774	26,740	247,771	225,507	(6,267)
Project	: Subtotals	1,153,980	1,329,584	1,329,584	415,312	1,377,190	1,444,693	115,109
Sub-Fund	: 2S PWF SWN Subtotals	1,153,980	1,329,584	1,329,584	415,312	1,377,190	1,444,693	115,109
Program	**: CIG Subtotal**	1,915,342	2,189,575	2,189,575	692,972	2,268,790	2,359,629	170,054

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	77,688	63,950	63,950	21,154	65,005	89,042	25,092
009	PREMIUM PAY	0	0	0	9	0	0	0
013	RETIREMENT	11,262	4,046	4,046	1,332	3,895	6,610	2,564
014	SOCIAL SECURITY	2,286	4,883	4,883	1,607	4,962	6,802	1,919
015	HEALTH SERVICE	3,009	5,993	5,993	2,008	6,538	10,910	4,917
016	DENTAL COVERAGE	496	951	951	318	914	1,602	651
017	UNEMPLOYMENT INSURANCE	75	192	192	64	195	267	75
019	OTHER FRINGE BENEFITS	268	(1,568)	(1,568)	109	(1,541)	(1,390)	178
027	PROFESSIONAL & SPECIALIZED SERVICES	165,829	179,000	179,000	43,209	179,000	134,000	(45,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,601	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,162	0	0	0	0	2,500	2,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,500	1,500	0	1,500	411	(1,089)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(265,632)	(762,856)	(312,856)	0	(762,856)	(307,415)	5,441
Project	: Subtotals	44	(503,909)	(53,909)	69,810	(502,388)	(56,661)	(2,752)
Project	**: PENAIR CLEAN AIR(ENVIRONMENT)**							
001	PERMANENT SALARIES - MISC	522	0	0	0	0	0	0
013	RETIREMENT	38	0	0	0	0	0	0
014	SOCIAL SECURITY	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
Project	: PENAIR Subtotals	601	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	645	(503,909)	(53,909)	69,810	(502,388)	(56,661)	(2,752)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVBAAQ BAY AREA AIR QUALITY MANAGEMENT**							
001	PERMANENT SALARIES - MISC	0	45,898	45,898	6,298	62,200	(106)	(46,004)
013	RETIREMENT	0	2,863	0	22	3,677	(5)	(5)
014	SOCIAL SECURITY	0	3,508	0	471	4,752	(9)	(9)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	4,201	0	372	6,112	0	0
016	DENTAL COVERAGE	0	665	0	106	853	0	0
017	UNEMPLOYMENT INSURANCE	0	139	0	18	187	0	0
019	OTHER FRINGE BENEFITS	0	412	0	32	518	120	120
027	PROFESSIONAL & SPECIALIZED SERVICES	34,193	0	0	27,859	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	26,581	26,581	0	26,581	33,200	6,619
Grant	: EVBAAQ Subtotals	34,193	84,267	72,479	35,178	104,880	33,200	(39,279)
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	35,856	35,856
Grant	: EVBOTL Subtotals	0	0	0	0	0	35,856	35,856
Grant	**: EVCARB POLLUTION PREVENTION PROGRAM ONE**							
001	PERMANENT SALARIES - MISC	24,966	(1)	(1)	0	(1)	0	1
010	ONE-TIME SALARY PAYMENTS	3,477	0	0	0	0	0	0
013	RETIREMENT	2,011	0	0	0	0	0	0
014	SOCIAL SECURITY	2,073	1	1	0	0	0	(1)
015	HEALTH SERVICE	2,645	0	0	0	0	0	0
016	DENTAL COVERAGE	574	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	61	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	304	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	22,044	0	0	0	0	0	0
Grant	: EVCARB Subtotals	58,155	0	0	0	(1)	0	0
Grant	**: EVCBPP COMMUTER BENEFIT PROMOTION**							
001	PERMANENT SALARIES - MISC	0	27,807	27,807	16,412	28,265	(51)	(27,858)
005	TEMP SALARIES - MISC	0	0	0	0	0	56,543	56,543
013	RETIREMENT	(2,550)	2,398	(1,213)	857	2,344	(4)	1,209
014	SOCIAL SECURITY	891	2,125	113	1,250	2,157	4,322	4,209

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	1,308	3,543	0	1,077	3,838	0	0
016	DENTAL COVERAGE	216	600	0	205	577	0	0
017	UNEMPLOYMENT INSURANCE	29	83	4	50	85	170	166
019	OTHER FRINGE BENEFITS	106	193	9	61	202	59	50
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,476	1,476
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	441	1,030	0	0	1,030	0	0
093	OTHER OPERATING TRANSFERS OUT	23,897	23,975	23,975	0	23,975	44,266	20,291
Grant	: EVCBPP Subtotals	24,338	61,754	50,695	19,912	62,473	106,781	56,086
Grant	**: EVEPGE ENERGY WATCH PROGRAM**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	304,994	304,994
Grant	: EVEPGE Subtotals	0	0	0	0	0	304,994	304,994
Grant	**: EVERHP EMERGENCY RIDE HOME PROGRAM**							
001	PERMANENT SALARIES - MISC	1,746	0	0	0	0	0	0
013	RETIREMENT	158	0	0	0	0	0	0
014	SOCIAL SECURITY	125	0	0	0	0	0	0
015	HEALTH SERVICE	188	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
021	TRAVEL	265	0	0	44	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	150	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,286	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	3,300	0	0	0	0	0	0
Grant	: EVERHP Subtotals	10,269	0	0	44	0	0	0
Grant	**: EVFEDS ENVIRONMENT FEDERAL GRANTS**							
001	PERMANENT SALARIES - MISC	1,126	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	375	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	33,000	33,000	0	33,000	0	(33,000)
Grant : EVFEDS	Subtotals	1,501	33,000	33,000	0	33,000	0	(33,000)
Grant : EVHDVR	**HEAVY DUTY VEHICLE REPLACEMENT**							
020	OVERHEAD	8,964	0	0	0	0	0	0
Grant : EVHDVR	Subtotals	8,964	0	0	0	0	0	0
Grant : EVOILA	**USED OIL RECYCLING 9TH CYCLE**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	27,201	27,201
Grant : EVOILA	Subtotals	0	0	0	0	0	27,201	27,201
Grant : EVPRPK	**CLEAN AIR PROJECTS**							
001	PERMANENT SALARIES - MISC	43,732	44,788	44,788	11,933	45,524	48,489	3,701
013	RETIREMENT	3,330	4,733	(1,183)	1,152	4,658	4,212	5,395
014	SOCIAL SECURITY	3,259	3,425	130	907	3,477	3,695	3,565
015	HEALTH SERVICE	5,433	7,023	0	1,378	7,581	6,867	6,867
016	DENTAL COVERAGE	1,317	1,225	0	280	1,179	1,040	1,040
017	UNEMPLOYMENT INSURANCE	107	135	5	36	137	145	140
019	OTHER FRINGE BENEFITS	267	248	8	66	261	290	282
021	TRAVEL	1,251	1,250	0	1,149	1,250	1,250	1,250
022	TRAINING	500	400	0	500	400	0	0
023	EMPLOYEE FIELD EXPENSE	0	272	0	0	272	0	0
024	MEMBERSHIP FEES	500	500	0	0	500	500	500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,372	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20	8,908	7,908	0	8,908	16,771	8,863
046	FOOD	1,730	263	0	0	263	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	500	0	0	500	0	0
093	OTHER OPERATING TRANSFERS OUT	45,557	46,330	46,330	0	46,330	36,741	(9,589)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVPRPK	Subtotals	109,375	120,000	97,986	17,401	121,240	120,000	22,014
Grant : EVSFFB	**CCSF FLEET BICYCLES PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	18,354	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	900	0	0	0	0	0	0
Grant : EVSFFB	Subtotals	19,254	0	0	0	0	0	0
Grant : EVTRFT	**NORCAL TRUCK RETROFIT**							
020	OVERHEAD	5,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	345,000	0	0	0	0	0	0
Grant : EVTRFT	Subtotals	350,000	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	616,049	299,021	254,160	72,535	321,592	628,032	373,872
Program : CIO	**Subtotal**	616,694	(204,888)	200,251	142,345	(180,796)	571,371	371,120

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	209,716	259,176	259,176	84,000	263,449	225,906	(33,270)
010	ONE-TIME SALARY PAYMENTS	11,177	0	0	0	0	0	0
013	RETIREMENT	17,481	16,172	16,172	3,540	15,570	13,352	(2,820)
014	SOCIAL SECURITY	16,230	19,484	19,484	6,321	19,878	17,053	(2,431)
015	HEALTH SERVICE	17,499	23,884	23,884	7,537	26,068	22,832	(1,052)
016	DENTAL COVERAGE	3,158	3,778	3,778	1,331	3,634	3,183	(595)
017	UNEMPLOYMENT INSURANCE	505	777	777	252	789	676	(101)
019	OTHER FRINGE BENEFITS	1,870	1,399	1,399	432	1,502	1,288	(111)
021	TRAVEL	306	750	1,850	1,226	750	2,700	850
022	TRAINING	2,345	1,000	2,000	409	1,000	2,250	250
023	EMPLOYEE FIELD EXPENSE	116	150	150	284	150	250	100
024	MEMBERSHIP FEES	3,000	7,500	7,500	0	7,500	5,000	(2,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	16,085	26,739	24,639	8,887	26,739	41,663	17,024
035	OTHER CURRENT EXPENSES	9	1,350	1,350	0	1,350	3,800	2,450
040	MATERIALS & SUPPLIES BUDGET ONLY	0	250	250	0	250	250	0
046	FOOD	0	50	50	88	50	50	0
049	OTHER MATERIALS & SUPPLIES	0	3,050	3,050	0	3,050	2,000	(1,050)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	6,050	6,050	0	6,050	3,250	(2,800)
086	INTERDEPARTMENTAL RECOVERY	(431,153)	(55,000)	(55,000)	0	(55,000)	(55,000)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(450,000)	0	0	(355,391)	94,609
Project	: Subtotals	(131,656)	316,559	(133,441)	114,307	322,779	(64,888)	68,553
Sub-Fund	: 1G AGF AAA Subtotals	(131,656)	316,559	(133,441)	114,307	322,779	(64,888)	68,553

Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Grant : EVCPUC ENERGY EFFICIENCY PROGRAM

001	PERMANENT SALARIES - MISC	297,140	575,847	575,847	0	585,560	0	(575,847)
009	PREMIUM PAY	330	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,065	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	26,860	73,635	73,635	0	38,270	1	(73,634)
014	SOCIAL SECURITY	22,723	40,877	40,877	0	44,514	2	(40,875)
015	HEALTH SERVICE	27,213	58,937	58,937	0	64,283	0	(58,937)
016	DENTAL COVERAGE	6,516	9,344	9,344	0	8,984	(2)	(9,346)
017	UNEMPLOYMENT INSURANCE	740	1,607	1,607	0	1,757	0	(1,607)
019	OTHER FRINGE BENEFITS	2,647	3,007	3,007	0	3,449	(1)	(3,008)
021	TRAVEL	1,657	1,000	1,000	0	1,000	0	(1,000)
022	TRAINING	0	1,200	1,200	0	1,200	0	(1,200)
023	EMPLOYEE FIELD EXPENSE	128	500	500	0	500	0	(500)
024	MEMBERSHIP FEES	2,042	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,178	2,000,000	2,000,000	32,679	2,000,000	0	(2,000,000)
035	OTHER CURRENT EXPENSES	104	13,006	13,006	0	13,006	0	(13,006)
038	CITY GRANT PROGRAMS	15,000	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	0	(1,000)
046	FOOD	0	500	500	0	500	0	(500)
049	OTHER MATERIALS & SUPPLIES	3,722	500	500	0	500	0	(500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,646	177,500	177,500	0	177,500	0	(177,500)
093	OTHER OPERATING TRANSFERS OUT	274,322	373,700	373,700	0	373,700	0	(373,700)
Grant	: EVCPUC Subtotals	725,033	3,332,160	3,332,160	32,679	3,315,723	0	(3,332,160)
Grant	**: EVEPGE ENERGY WATCH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	563,793	563,793
013	RETIREMENT	0	(34,103)	(34,103)	0	0	36,985	71,088
014	SOCIAL SECURITY	0	2,855	2,855	0	0	42,393	39,538
015	HEALTH SERVICE	0	0	0	0	0	61,767	61,767
016	DENTAL COVERAGE	0	0	0	0	0	8,634	8,634
017	UNEMPLOYMENT INSURANCE	0	121	121	0	0	1,693	1,572
019	OTHER FRINGE BENEFITS	0	216	216	0	0	3,322	3,106
021	TRAVEL	0	0	0	0	0	1,450	1,450

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	0	0	0	0	0	2,250	2,250
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	4,500,000	4,500,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	31,500	31,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,000	1,000
046	FOOD	0	0	0	0	0	500	500
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	3,000	3,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	45,000	45,000
Grant	: EVEPGE Subtotals	0	(30,911)	(30,911)	0	0	5,304,287	5,335,198
Grant	**: EVSBLR SMALL BUSINESS LIGHTING RETROFIT PROGRAM**							
022	TRAINING	1,108,824	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,107	0	0	0	0	0	0
Grant	: EVSBLR Subtotals	1,116,931	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	1,841,964	3,301,249	3,301,249	32,679	3,315,723	5,304,287	2,003,038
Program	**: CIP Subtotal**	1,710,308	3,617,808	3,167,808	146,986	3,638,502	5,239,399	2,071,591

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
001	PERMANENT SALARIES - MISC	234,473	173,179	173,179	36,361	176,036	136,130	(37,049)
010	ONE-TIME SALARY PAYMENTS	680	0	0	0	0	0	0
013	RETIREMENT	18,818	10,806	10,806	(512)	10,402	8,044	(2,762)
014	SOCIAL SECURITY	17,995	12,875	12,875	3,715	13,168	10,213	(2,662)
015	HEALTH SERVICE	24,461	16,061	16,061	6,431	17,528	13,394	(2,667)
016	DENTAL COVERAGE	4,258	2,541	2,541	905	2,443	1,867	(674)
017	UNEMPLOYMENT INSURANCE	589	519	519	148	528	409	(110)
019	OTHER FRINGE BENEFITS	2,191	936	936	295	1,003	776	(160)
022	TRAINING	145	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	129	500	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	28,902	25,000	25,000	0	25,000	50,000	25,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	50	3,799	3,799	0	3,799	2,000	(1,799)
035	OTHER CURRENT EXPENSES	505	3,000	3,000	0	3,000	3,000	0
038	CITY GRANT PROGRAMS	204,466	500,000	500,000	175,594	500,000	500,000	0
046	FOOD	0	500	500	0	500	500	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3	0	2,000	2,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	15,000	15,000	0	15,000	15,000	0
Project	: PBE004 Subtotals	537,662	765,516	765,516	222,940	769,707	744,633	(20,883)
Sub-Fund	: 1G AGF ACP Subtotals	537,662	765,516	765,516	222,940	769,707	744,633	(20,883)
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVBVAM	**BAYVIEW AIR MONITORING**							
001	PERMANENT SALARIES - MISC	0	0	0	5,000	0	0	0
013	RETIREMENT	0	0	0	1,250	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,932	0	0	0	0	0	0
Grant	: EVBVAM Subtotals	1,932	0	0	6,250	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVDUKE	**DUKE ENERGY SETTLEMENT**							
035	OTHER CURRENT EXPENSES	0	0	0	750	0	0	0
038	CITY GRANT PROGRAMS	2,343	0	0	125,770	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	647	0	0	0	0	0	0
Grant : EVDUKE	Subtotals	2,990	0	0	126,520	0	0	0
Grant : EVGGUW	**CLEAN AIR ACT WORKSHOP**							
001	PERMANENT SALARIES - MISC	12,519	0	0	0	0	0	0
013	RETIREMENT	2,936	0	0	0	0	0	0
020	OVERHEAD	1,545	0	0	0	0	0	0
Grant : EVGGUW	Subtotals	17,000	0	0	0	0	0	0
Grant : EVSFMK	**SALTON FARMERS MARKET**							
001	PERMANENT SALARIES - MISC	6,239	0	0	9,622	0	0	0
013	RETIREMENT	2,674	0	0	2,443	0	0	0
020	OVERHEAD	(16,839)	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	163	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,958	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	77,297	0	0	15,557	0	0	0
Grant : EVSFMK	Subtotals	72,492	0	0	27,622	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	94,414	0	0	160,392	0	0	0
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	0	129,827	129,827	36,634	139,283	139,242	9,415
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,478	0	0	0
013	RETIREMENT	0	8,366	8,366	2,197	8,499	8,227	(139)
014	SOCIAL SECURITY	0	9,827	9,827	2,842	10,569	10,468	641

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	12,256	12,256	4,221	14,084	14,202	1,946
016	DENTAL COVERAGE	0	1,955	1,955	649	1,980	1,980	25
017	UNEMPLOYMENT INSURANCE	0	389	389	110	418	417	28
019	OTHER FRINGE BENEFITS	0	704	704	218	796	793	89
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,000	2,000	0	2,000	376	(1,624)
Project	: Subtotals	0	165,324	165,324	48,349	177,629	175,705	10,381
Sub-Fund	: 2S PWF SWN Subtotals	0	165,324	165,324	48,349	177,629	175,705	10,381
Program	**: CIQ Subtotal**	632,076	930,840	930,840	431,681	947,336	920,338	(10,502)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	86,889	130,923	130,923	20,643	133,080	143,138	12,215
013	RETIREMENT	11,041	9,343	9,343	1,515	9,055	9,649	306
014	SOCIAL SECURITY	5,422	10,014	10,014	1,566	10,180	10,950	936
015	HEALTH SERVICE	6,101	14,547	14,547	2,197	15,824	16,813	2,266
016	DENTAL COVERAGE	1,230	2,371	2,371	412	2,280	2,418	47
017	UNEMPLOYMENT INSURANCE	177	393	393	63	400	430	37
019	OTHER FRINGE BENEFITS	642	724	724	109	771	828	104
021	TRAVEL	532	0	0	0	0	1,500	1,500
022	TRAINING	500	0	0	0	0	2,000	2,000
023	EMPLOYEE FIELD EXPENSE	530	0	0	0	0	800	800
024	MEMBERSHIP FEES	1,250	0	0	0	0	750	750
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	171,645	171,645
035	OTHER CURRENT EXPENSES	185	0	0	0	0	0	0
046	FOOD	89	0	0	0	0	500	500
049	OTHER MATERIALS & SUPPLIES	654	0	0	(299)	0	18,000	18,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	325	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(218,847)	(130,000)	(130,000)	0	(130,000)	(325,000)	(195,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(109,609)	(109,609)
Project	: Subtotals	(103,280)	38,315	38,315	26,206	41,590	(55,188)	(93,503)
Sub-Fund	: 1G AGF AAA Subtotals	(103,280)	38,315	38,315	26,206	41,590	(55,188)	(93,503)

Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Grant : EVSWDA GREEN BUILDING PROGRAM

021	TRAVEL	2,213	1,500	1,500	1,073	1,500	0	(1,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,273	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,130	0	0	2,282	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	250	250	0	250	0	(250)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	: EVSWDA Subtotals	13,616	1,750	1,750	3,355	1,750	0	(1,750)
Sub-Fund	: 2S ENV GNC Subtotals	13,616	1,750	1,750	3,355	1,750	0	(1,750)
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	158,743	175,375	175,375	79,558	178,266	168,208	(7,167)
010	ONE-TIME SALARY PAYMENTS	2,766	0	0	0	0	0	0
013	RETIREMENT	10,489	12,403	12,403	5,352	12,016	11,422	(981)
014	SOCIAL SECURITY	13,331	13,332	13,332	6,041	13,570	12,800	(532)
015	HEALTH SERVICE	16,327	18,730	18,730	5,774	20,380	19,391	661
016	DENTAL COVERAGE	3,482	3,050	3,050	1,270	2,932	2,794	(256)
017	UNEMPLOYMENT INSURANCE	431	527	527	241	534	504	(23)
019	OTHER FRINGE BENEFITS	1,414	968	968	398	1,031	974	6
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,703	2,703
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	2,317	2,317
Project	: Subtotals	206,983	224,385	224,385	98,634	228,729	221,113	(3,272)
Sub-Fund	: 2S PWF SWN Subtotals	206,983	224,385	224,385	98,634	228,729	221,113	(3,272)
Program	**: CIR Subtotal**	117,319	264,450	264,450	128,195	272,069	165,925	(98,525)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	63,471	63,471	13,299	64,517	64,517	1,046
013	RETIREMENT	0	3,960	3,960	0	3,812	3,812	(148)
014	SOCIAL SECURITY	0	4,856	4,856	1,014	4,936	4,936	80
015	HEALTH SERVICE	0	8,236	8,236	1,021	8,989	8,989	753
016	DENTAL COVERAGE	0	1,303	1,303	302	1,253	1,253	(50)
017	UNEMPLOYMENT INSURANCE	0	190	190	40	193	193	3
019	OTHER FRINGE BENEFITS	0	343	343	78	368	368	25
086	INTERDEPARTMENTAL RECOVERY	0	(129,534)	(129,534)	0	(129,534)	(128,334)	1,200
Project	: Subtotals	0	(47,175)	(47,175)	15,754	(45,466)	(44,266)	2,909
Sub-Fund	: 1G AGF AAA Subtotals	0	(47,175)	(47,175)	15,754	(45,466)	(44,266)	2,909
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVBEVC BEV CONTAINER RECYC 5004-209**							
049	OTHER MATERIALS & SUPPLIES	44,249	0	0	0	0	0	0
Grant	: EVBEVC Subtotals	44,249	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	44,249	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	516,101	947,652	947,652	321,171	963,274	1,096,495	148,843
005	TEMP SALARIES - MISC	0	20,434	20,434	0	20,434	20,434	0
009	PREMIUM PAY	0	0	0	144	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,794	0	0	0	0	0	0
013	RETIREMENT	45,047	72,181	72,181	22,560	70,147	76,128	3,947
014	SOCIAL SECURITY	39,222	73,250	73,250	24,304	74,606	84,786	11,536
015	HEALTH SERVICE	47,436	115,431	115,431	27,364	125,390	138,768	23,337
016	DENTAL COVERAGE	10,166	19,066	19,066	5,823	18,332	20,075	1,009
017	UNEMPLOYMENT INSURANCE	1,278	2,906	2,906	969	2,950	3,350	444

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	4,182	1,018	1,018	1,689	1,357	2,096	1,078
021	TRAVEL	2,489	2,200	2,200	20	2,200	3,500	1,300
022	TRAINING	2,015	4,500	4,500	3,860	4,500	5,720	1,220
023	EMPLOYEE FIELD EXPENSE	219	0	0	24	0	0	0
024	MEMBERSHIP FEES	2,034	2,860	2,860	0	2,860	3,000	140
027	PROFESSIONAL & SPECIALIZED SERVICES	558,869	587,437	585,437	72,345	587,437	646,348	60,911
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,103	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	2,000	2,000
035	OTHER CURRENT EXPENSES	225	500	500	300	500	100,500	100,000
038	CITY GRANT PROGRAMS	822,358	800,000	800,000	179,121	800,000	808,000	8,000
046	FOOD	38	0	3,500	1,644	0	3,500	0
049	OTHER MATERIALS & SUPPLIES	80,644	190,000	186,500	1,890	190,000	161,957	(24,543)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	991,500	124,500	124,500	7,821	124,500	163,955	39,455
083	SERVICES OF OTHER CITY AGENCIES	0	0	0	0	0	10,000	10,000
Project	: Subtotals	3,128,720	2,963,935	2,961,935	671,049	2,988,487	3,350,612	388,677
Sub-Fund	: 2S PWF SWN Subtotals	3,128,720	2,963,935	2,961,935	671,049	2,988,487	3,350,612	388,677
Program	**: CIS Subtotal**	3,172,969	2,916,760	2,914,760	686,803	2,943,021	3,306,346	391,586

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	47,957	56,522	56,522	19,192	57,455	55,764	(758)
013	RETIREMENT	4,318	3,526	3,526	1,276	3,395	3,295	(231)
014	SOCIAL SECURITY	3,588	4,266	4,266	1,457	4,348	4,243	(23)
015	HEALTH SERVICE	6,201	6,261	6,261	1,809	6,831	6,742	481
016	DENTAL COVERAGE	984	990	990	328	953	941	(49)
017	UNEMPLOYMENT INSURANCE	118	170	170	58	172	167	(3)
019	OTHER FRINGE BENEFITS	339	301	301	100	323	313	12
022	TRAINING	1,298	0	0	0	0	600	600
023	EMPLOYEE FIELD EXPENSE	(725)	0	0	0	0	300	300
027	PROFESSIONAL & SPECIALIZED SERVICES	3,690	0	0	0	0	9,585	9,585
035	OTHER CURRENT EXPENSES	180	0	0	0	0	350	350
046	FOOD	2,382	0	0	(10)	0	2,300	2,300
049	OTHER MATERIALS & SUPPLIES	23	0	0	0	0	200	200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,749	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(109,954)	(91,954)	(91,954)	0	(91,954)	(118,000)	(26,046)
Project	: Subtotals	(37,852)	(19,918)	(19,918)	24,210	(18,477)	(33,200)	(13,282)
Sub-Fund	: 1G AGF AAA Subtotals	(37,852)	(19,918)	(19,918)	24,210	(18,477)	(33,200)	(13,282)
Sub-Fund	**: 2S ENV GNC**	**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: EVDMRP**	**DENTAL MERCURY REDUCTION PROGRAM**						
001	PERMANENT SALARIES - MISC	1,033	0	0	0	0	0	0
013	RETIREMENT	331	0	0	0	0	0	0
014	SOCIAL SECURITY	3	0	0	0	0	0	0
020	OVERHEAD	352	0	0	0	0	0	0
022	TRAINING	3,480	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,425	0	0	0	0	0	0
Grant	: EVDMRP Subtotals	7,624	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : EVHCWG	**HEALTHCARE WORKING GROUP**							
001	PERMANENT SALARIES - MISC	3,269	8,838	8,838	6,245	8,983	0	(8,838)
013	RETIREMENT	(2,541)	1,214	15	858	1,205	0	(15)
014	SOCIAL SECURITY	1,043	676	9	478	687	0	(9)
015	HEALTH SERVICE	1,909	1,813	0	942	1,950	0	0
016	DENTAL COVERAGE	521	326	0	234	313	0	0
017	UNEMPLOYMENT INSURANCE	34	26	0	19	27	0	0
019	OTHER FRINGE BENEFITS	57	31	1	46	32	0	(1)
020	OVERHEAD	433	0	0	0	0	0	0
021	TRAVEL	549	0	0	0	0	0	0
022	TRAINING	650	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	230	0	0	136	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	4,983	4,983	0	4,983	0	(4,983)
Grant	: EVHCWG Subtotals	6,154	17,907	13,846	8,958	18,180	0	(13,846)
Grant : EVHZFI	**CALIFORNIA INTEGRATED WASTE MGMT BOARD**							
038	CITY GRANT PROGRAMS	0	200,000	200,000	0	200,000	0	(200,000)
Grant	: EVHZFI Subtotals	0	200,000	200,000	0	200,000	0	(200,000)
Grant : EVSRTR	**SENIOR TOXIC REDUCTION**							
038	CITY GRANT PROGRAMS	0	9,500	0	0	9,500	0	0
049	OTHER MATERIALS & SUPPLIES	0	13,227	0	348	13,227	0	0
093	OTHER OPERATING TRANSFERS OUT	0	2,273	0	0	2,273	0	0
Grant	: EVSRTR Subtotals	0	25,000	0	348	25,000	0	0
Sub-Fund	: 2S ENV GNC Subtotals	13,778	242,907	213,846	9,306	243,180	0	(213,846)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	390,958	606,016	606,016	196,876	619,950	661,972	55,956
005	TEMP SALARIES - MISC	0	11,494	11,494	0	11,494	11,494	0
009	PREMIUM PAY	0	0	0	78	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,530	0	0	0	0	0	0
013	RETIREMENT	35,001	44,508	44,508	14,459	43,719	48,575	4,067
014	SOCIAL SECURITY	29,252	46,716	46,716	14,901	47,890	51,085	4,369
015	HEALTH SERVICE	36,023	68,195	68,195	17,396	75,067	84,614	16,419
016	DENTAL COVERAGE	7,676	11,196	11,196	3,659	10,914	12,392	1,196
017	UNEMPLOYMENT INSURANCE	954	1,853	1,853	594	1,894	2,020	167
019	OTHER FRINGE BENEFITS	2,457	2,720	2,720	1,050	2,970	3,235	515
021	TRAVEL	1,040	2,000	2,000	254	2,000	2,500	500
022	TRAINING	3,503	3,600	3,600	105	3,600	3,800	200
023	EMPLOYEE FIELD EXPENSE	1,179	1,200	1,200	287	1,200	1,200	0
024	MEMBERSHIP FEES	11,765	13,000	13,000	2,000	13,000	13,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	356,837	386,928	386,928	90,827	386,928	415,363	28,435
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	1,000	1,000	2,000	1,000	0	(1,000)
035	OTHER CURRENT EXPENSES	10,661	10,083	10,083	0	10,083	11,000	917
038	CITY GRANT PROGRAMS	0	40,000	40,000	494	40,000	20,000	(20,000)
046	FOOD	752	1,196	1,196	141	1,196	1,200	4
049	OTHER MATERIALS & SUPPLIES	16,060	10,000	10,000	709	10,000	14,170	4,170
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,503	93,908	93,908	0	93,908	109,000	15,092
Project	: Subtotals	932,151	1,355,613	1,355,613	345,830	1,376,813	1,466,620	111,007
Sub-Fund	: 2S PWF SWN Subtotals	932,151	1,355,613	1,355,613	345,830	1,376,813	1,466,620	111,007
Program	**: CIT Subtotal**	908,077	1,578,602	1,549,541	379,346	1,601,516	1,433,420	(116,121)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	64,647	10,501	10,501	2,700	10,667	7,522	(2,979)
009	PREMIUM PAY	132	0	0	24	0	0	0
013	RETIREMENT	6,443	581	581	170	630	444	(137)
014	SOCIAL SECURITY	4,708	811	811	207	816	575	(236)
015	HEALTH SERVICE	4,614	1,236	1,236	176	1,349	990	(246)
016	DENTAL COVERAGE	1,146	195	195	46	188	138	(57)
017	UNEMPLOYMENT INSURANCE	156	31	31	8	33	24	(7)
019	OTHER FRINGE BENEFITS	468	55	55	18	61	43	(12)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	5,395	5,395
086	INTERDEPARTMENTAL RECOVERY	(20,000)	(20,000)	(20,000)	0	(20,000)	(20,000)	0
Project	: Subtotals	62,314	(6,590)	(6,590)	3,349	(6,256)	(4,869)	1,721
Sub-Fund	: 1G AGF AAA Subtotals	62,314	(6,590)	(6,590)	3,349	(6,256)	(4,869)	1,721
Sub-Fund	**: 2S ENV GNC**	**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: EVBOTL**	**OUTREACH FOR BOTTLES & CANS**						
001	PERMANENT SALARIES - MISC	62,996	49,375	49,375	13,689	50,187	54,124	4,749
009	PREMIUM PAY	132	0	0	15	0	0	0
013	RETIREMENT	5,755	3,942	(2,435)	1,097	3,810	3,199	5,634
014	SOCIAL SECURITY	4,770	3,778	229	1,043	3,832	4,110	3,881
015	HEALTH SERVICE	5,248	7,833	0	1,081	8,514	7,282	7,282
016	DENTAL COVERAGE	1,125	1,302	0	272	1,253	1,015	1,015
017	UNEMPLOYMENT INSURANCE	156	148	9	42	150	162	153
019	OTHER FRINGE BENEFITS	498	357	15	78	373	309	294
027	PROFESSIONAL & SPECIALIZED SERVICES	77,565	93,364	88,656	11,807	93,364	108,409	19,753
049	OTHER MATERIALS & SUPPLIES	51,956	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	59,075	59,075	0	59,075	0	(59,075)
Grant	: EVBOTL Subtotals	210,201	219,174	194,924	29,124	220,558	178,610	(16,314)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant : EVFTFL	**FOOD TO FLOWERS**							
020	OVERHEAD	545	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	4,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,455	0	0	0	0	0	0
Grant : EVFTFL	Subtotals	6,000	0	0	0	0	0	0
Grant : EVLRCP	**LUNCHROOM COMPOSTING PROGRAM**							
020	OVERHEAD	0	0	0	1,400	0	0	0
038	CITY GRANT PROGRAMS	2,500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,000	0	0	0	0	0	0
Grant : EVLRCP	Subtotals	13,500	0	0	1,400	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	229,701	219,174	194,924	30,524	220,558	178,610	(16,314)
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	479,242	0	0	0	0	0	0
009	PREMIUM PAY	1,056	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,085	0	0	0	0	0	0
013	RETIREMENT	36,651	0	0	0	0	0	0
014	SOCIAL SECURITY	36,726	0	0	0	0	0	0
015	HEALTH SERVICE	32,167	0	0	0	0	0	0
016	DENTAL COVERAGE	7,745	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,208	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	3,165	0	0	0	0	0	0
022	TRAINING	62	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	963	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	105	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	150,209	0	0	21,419	0	0	0
035	OTHER CURRENT EXPENSES	50,987	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
038	CITY GRANT PROGRAMS	0	0	0	25,456	0	0	0
046	FOOD	3,122	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	42,748	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	162,052	0	0	0	0	0	0
Project	: Subtotals	1,010,293	0	0	46,876	0	0	0
Sub-Fund	: 2S PWF SWN Subtotals	1,010,293	0	0	46,876	0	0	0
Program	**: CIU Subtotal**	1,302,308	212,584	188,334	80,749	214,302	173,741	(14,593)
Department	**: ENV Subtotals**	10,882,293	11,549,231	11,449,059	2,818,174	11,750,510	14,180,068	2,731,009

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	22	0.00	(112)	0.00	(112)	0.00	(134)
5638	ENVIRONMENTAL ASSISTANT	AR	2038B2478	0.00	0.00	0	0.00	0	(0.17)	(10,996)	(0.17)	(10,996)
5638	ENVIRONMENTAL ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	0.85	54,980	0.85	54,980
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.00	0.11	8,521	0.11	8,648	0.11	8,648	0.00	127
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	(0.11)	(8,648)	(0.11)	(8,648)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.00	0.05	4,504	0.05	4,571	0.05	4,571	0.00	67
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.05)	(4,571)	(0.05)	(4,571)
5642	SENIOR ENVIRONMENTAL SPECIALIST	L	2882B3503	0.60	0.40	36,037	0.40	36,575	0.40	36,575	0.00	538
5642	SENIOR ENVIRONMENTAL SPECIALIST	LR	2882B3503	0.00	0.00	0	0.00	0	(0.40)	(36,575)	(0.40)	(36,575)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.05	5,140	0.05	5,218	0.05	5,218	0.00	78
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	(0.05)	(5,218)	(0.05)	(5,218)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	1.00	0.90	31,939	0.90	32,346	0.90	32,346	0.00	407
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	(0.05)	(1,797)	(0.05)	(1,797)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	(0.85)	(30,549)	(0.85)	(30,549)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(329)	0.00	0	0.00	0	0.00	329
Project	: Subtotals			1.60	1.51	85,834	1.51	87,246	0.68	43,872	(0.83)	(41,962)
Sub-Fund	: 1G AGF AAA Subtotals			1.60	1.51	85,834	1.51	87,246	0.68	43,872	(0.83)	(41,962)
Program	**: BA1 Subtotal**			**1.60**	**1.51**	**85,834**	**1.51**	**87,246**	**0.68**	**43,872**	**(0.83)**	**(41,962)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: EVOIL USED OIL RECYCLING**											
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	G	2478B3012	0.09	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	O	2478B3012	0.85	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	O	2882B3503	0.05	0.00	0	0.00	0	0.00	0	0.00	0
5644	ENVIRONMENTAL PROGRAM MANAGE	O	3289B3998	0.05	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.95)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: EVOIL Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: EVOILA USED OIL RECYCLING 9TH CYCLE**											
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	0.10	7,862	0.10	7,862
5640	ENVIRONMENTAL SPECIALIST	AS	2478B3012	0.00	0.00	0	0.00	0	(0.10)	(7,862)	(0.10)	(7,862)
5640	ENVIRONMENTAL SPECIALIST	O	2478B3012	0.00	1.10	77,316	1.10	86,475	1.10	86,475	0.00	9,159
5640	ENVIRONMENTAL SPECIALIST	OR	2478B3012	0.00	0.00	0	0.00	0	(0.25)	(19,653)	(0.25)	(19,653)
5640	ENVIRONMENTAL SPECIALIST	OS	2478B3012	0.00	0.00	0	0.00	0	0.10	7,861	0.10	7,861
5642	SENIOR ENVIRONMENTAL SPECIALIST	O	2882B3503	0.00	0.05	4,087	0.05	4,571	0.05	4,571	0.00	484
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(1.15)	(81,403)	(1.15)	(91,046)	(2.15)	(170,299)	(1.00)	(88,896)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	1.15	91,045	1.15	91,045
Grant	: EVOILA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BAI Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB27	SECRETARY, COMMISSION ON THE EN	A	2319B2819	0.43	0.00	1	0.00	0	0.00	0	0.00	(1)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(258)	0.00	(1,721)	0.00	(1,721)	0.00	(1,463)
0111	BOARD/COMMISSION MEMBER, GROU	A	25T25	0.00	0.00	4,300	0.00	4,300	0.00	4,300	0.00	0
0952	DEPUTY DIRECTOR II	A	3618B4617	0.43	0.42	49,982	0.42	50,617	0.42	50,617	0.00	635
0952	DEPUTY DIRECTOR II	AR	3618B4617	0.00	0.00	0	0.00	0	(0.02)	(2,410)	(0.02)	(2,410)
0962	DEPARTMENT HEAD II	A	4810B6139	0.43	0.39	61,733	0.39	62,495	0.39	62,495	0.00	762
0962	DEPARTMENT HEAD II	AR	4810B6139	0.00	0.00	0	0.00	0	(0.02)	(3,205)	(0.02)	(3,205)
1021	ADMINISTRATOR I.....	A	2028B2466	0.43	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	2466B2997	0.00	0.42	32,366	0.42	32,856	0.42	32,856	0.00	490
1022	ADMINISTRATOR II.....	AR	2466B2997	0.00	0.00	0	0.00	0	(0.02)	(1,564)	(0.02)	(1,564)
1022	ADMINISTRATOR II.....	AS	2466B2997	0.00	0.00	0	0.00	0	(0.40)	(31,292)	(0.40)	(31,292)
1023	ADMINISTRATOR III.....	AS	2997B3643	0.00	0.00	0	0.00	0	0.40	38,037	0.40	38,037
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	0.43	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	0.00	0.42	26,447	0.42	26,895	0.42	26,895	0.00	448
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2009B2442	0.00	0.00	0	0.00	0	(0.02)	(1,281)	(0.02)	(1,281)
1369	SPECIAL ASSISTANT X.....	A	2679B3256	0.00	0.42	35,156	0.42	35,696	0.42	35,696	0.00	540
1369	SPECIAL ASSISTANT X.....	AR	2679B3256	0.00	0.00	0	0.00	0	(0.02)	(1,700)	(0.02)	(1,700)
1424	CLERK TYPIST.....	A	1491B1809	0.43	0.42	19,589	0.42	19,923	0.42	19,923	0.00	334
1424	CLERK TYPIST.....	AR	1491B1809	0.00	0.00	0	0.00	0	(0.02)	(948)	(0.02)	(948)
1426	SENIOR CLERK TYPIST.....	A	1634B1985	0.43	0.42	21,490	0.42	21,862	0.42	21,862	0.00	372
1426	SENIOR CLERK TYPIST.....	AR	1634B1985	0.00	0.00	0	0.00	0	(0.02)	(1,041)	(0.02)	(1,041)
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	0.43	0.42	23,415	0.42	23,800	0.42	23,800	0.00	385
1632	SENIOR ACCOUNT CLERK.....	AR	1778B2161	0.00	0.00	0	0.00	0	(0.02)	(1,133)	(0.02)	(1,133)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	0.86	0.84	74,590	0.84	76,435	0.84	76,435	0.00	1,845
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	(0.04)	(3,639)	(0.04)	(3,639)
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	0.43	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	0.00	0.42	32,151	0.42	32,699	0.42	32,699	0.00	548
1844	SENIOR MANAGEMENT ASSISTANT.....	AR	2442B2969	0.00	0.00	0	0.00	0	(0.02)	(1,557)	(0.02)	(1,557)
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.00	0.32	24,789	0.32	25,159	0.32	25,159	0.00	370

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	(0.02)	(1,572)	(0.02)	(1,572)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.43	0.42	37,839	0.42	38,404	0.42	38,404	0.00	565
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.02)	(1,829)	(0.02)	(1,829)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,652)	0.00	0	0.00	0	0.00	1,652
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.57)	(0.11)	(9,215)	(0.11)	(9,333)	(0.11)	(9,333)	0.00	(118)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(15)	0.00	(15)	0.00	(15)	0.00	0
Project	: Subtotals			4.59	5.22	432,708	5.22	440,072	4.96	424,938	(0.26)	(7,770)
Sub-Fund	: 1G AGF AAA Subtotals			4.59	5.22	432,708	5.22	440,072	4.96	424,938	(0.26)	(7,770)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
AB27	SECRETARY, COMMISSION ON THE EN	A	2319B2819	0.57	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,285)	0.00	(9,438)	0.00	(9,438)	0.00	(2,153)
0952	DEPUTY DIRECTOR II	A	3618B4617	0.57	0.58	69,023	0.58	69,899	0.58	69,899	0.00	876
0952	DEPUTY DIRECTOR II	AR	3618B4617	0.00	0.00	0	0.00	0	0.02	2,410	0.02	2,410
0962	DEPARTMENT HEAD II	A	4810B6139	0.57	0.58	91,807	0.58	92,941	0.58	92,941	0.00	1,134
0962	DEPARTMENT HEAD II	AR	4810B6139	0.00	0.00	0	0.00	0	0.02	3,205	0.02	3,205
1021	ADMINISTRATOR I.....	A	2028B2466	0.57	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	2466B2997	0.00	0.58	44,696	0.58	45,374	0.58	45,374	0.00	678
1022	ADMINISTRATOR II.....	AR	2466B2997	0.00	0.00	0	0.00	0	0.02	1,564	0.02	1,564
1022	ADMINISTRATOR II.....	AS	2466B2997	0.00	0.00	0	0.00	0	(0.58)	(45,374)	(0.58)	(45,374)
1022	ADMINISTRATOR II.....	AS	2466B2997	0.00	0.00	0	0.00	0	(0.02)	(1,564)	(0.02)	(1,564)
1023	ADMINISTRATOR III.....	AS	2997B3643	0.00	0.00	0	0.00	0	0.60	57,055	0.60	57,055
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	0.57	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	0.00	0.58	36,523	0.58	37,141	0.58	37,141	0.00	618
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2009B2442	0.00	0.00	0	0.00	0	0.02	1,281	0.02	1,281
1369	SPECIAL ASSISTANT X.....	A	2679B3256	0.00	0.58	48,550	0.58	49,294	0.58	49,294	0.00	744
1369	SPECIAL ASSISTANT X.....	AR	2679B3256	0.00	0.00	0	0.00	0	0.02	1,700	0.02	1,700
1424	CLERK TYPIST.....	A	1491B1809	0.57	0.58	27,053	0.58	27,514	0.58	27,514	0.00	461
1424	CLERK TYPIST.....	AR	1491B1809	0.00	0.00	0	0.00	0	0.02	948	0.02	948
1426	SENIOR CLERK TYPIST.....	A	1634B1985	0.57	0.58	29,678	0.58	30,190	0.58	30,190	0.00	512
1426	SENIOR CLERK TYPIST.....	AR	1634B1985	0.00	0.00	0	0.00	0	0.02	1,041	0.02	1,041
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	0.57	0.58	32,335	0.58	32,867	0.58	32,867	0.00	532
1632	SENIOR ACCOUNT CLERK.....	AR	1778B2161	0.00	0.00	0	0.00	0	0.02	1,133	0.02	1,133
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.14	1.16	103,006	1.16	105,553	1.16	105,553	0.00	2,547
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	0.04	3,639	0.04	3,639
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	0.57	0.00	1	0.00	0	0.00	0	0.00	(1)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	0.00	0.58	44,399	0.58	45,156	0.58	45,156	0.00	757
1844	SENIOR MANAGEMENT ASSISTANT.....	AR	2442B2969	0.00	0.00	0	0.00	0	0.02	1,557	0.02	1,557
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.40	0.58	44,930	0.58	45,601	0.58	45,601	0.00	671

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	0.02	1,572	0.02	1,572
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.57	0.58	52,253	0.58	53,033	0.58	53,033	0.00	780
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.02	1,829	0.02	1,829
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.40	0.00	2	0.00	0	0.00	0	0.00	(2)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,183)	0.00	0	0.00	0	0.00	2,183
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.59)	(0.52)	(42,344)	(0.52)	(42,913)	(0.52)	(42,913)	0.00	(569)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,600	0.00	2,600	0.00	2,600	0.00	0
Project	: Subtotals			6.05	7.02	575,044	7.02	584,812	7.28	616,808	0.26	41,764
Sub-Fund	: 2S PWF SWN Subtotals			6.05	7.02	575,044	7.02	584,812	7.28	616,808	0.26	41,764
Program	**: CIG Subtotal**			**10.64**	**12.24**	**1,007,752**	**12.24**	**1,024,884**	**12.24**	**1,041,746**	**0.00**	**33,994**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	24	0.00	(124)	0.00	(124)	0.00	(148)
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.00	0.06	4,648	0.06	4,717	0.06	4,717	0.00	69
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	(0.03)	(2,358)	(0.03)	(2,358)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.60	0.63	56,757	0.63	57,606	0.63	57,606	0.00	849
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.10	9,144	0.10	9,144
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.02	2,057	0.02	2,087	0.02	2,087	0.00	30
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.02	0.02	710	0.02	719	0.02	719	0.00	9
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	0.48	17,251	0.48	17,251
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(246)	0.00	0	0.00	0	0.00	246
Project	: Subtotals			0.62	0.73	63,950	0.73	65,005	1.28	89,042	0.55	25,092
Sub-Fund	: 1G AGF AAA Subtotals			0.62	0.73	63,950	0.73	65,005	1.28	89,042	0.55	25,092

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: EVBAAQ**	**BAY AREA AIR QUALITY MANAGEMENT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(107)	0.00	(107)	0.00	(107)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.08	7,315	0.08	7,315
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.08)	(7,315)	(0.08)	(7,315)
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2882B3503	0.00	0.50	45,046	0.50	45,719	0.50	45,719	0.00	673
5642	SENIOR ENVIRONMENTAL SPECIALIST	G1	2882B3503	0.00	0.00	0	0.17	15,545	0.17	15,545	0.17	15,545
5642	SENIOR ENVIRONMENTAL SPECIALIST	GS	2882B3503	0.00	0.00	0	0.00	0	(0.67)	(61,263)	(0.67)	(61,263)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OS	2882B3503	0.00	0.00	0	0.00	0	0.75	68,571	0.75	68,571
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.01	1,028	0.01	1,043	0.01	1,043	0.00	15
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	(0.01)	(1,043)	(0.01)	(1,043)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(176)	0.00	0	0.00	0	0.00	176
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.75)	(68,571)	(0.75)	(68,571)
Grant	: EVBAAQ Subtotals			0.00	0.51	45,898	0.68	62,200	0.00	(106)	(0.51)	(46,004)
Grant	**: EVCARB**	**POLLUTION PREVENTION PROGRAM ONE**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	8	0.00	8	0.00	8	0.00	0
0923	MANAGER II	A	3353B4278	0.02	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.02	0.00	(9)	0.00	(9)	0.00	(9)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
Grant	: EVCARB Subtotals			0.49	0.00	(1)	0.00	(1)	0.00	0	0.00	1

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Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: EVCBPP**	**COMMUTER BENEFIT PROMOTION**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4)	0.00	(51)	0.00	(51)	0.00	(47)
0923	MANAGER II	A	3353B4278	0.11	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.00	0.20	18,018	0.20	18,288	0.20	18,288	0.00	270
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.20)	(18,288)	(0.20)	(18,288)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.01	1,028	0.01	1,043	0.01	1,043	0.00	15
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	(0.01)	(1,043)	(0.01)	(1,043)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1377B1377	0.00	0.25	8,872	0.25	8,985	0.25	8,985	0.00	113
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1377B1377	0.00	0.00	0	0.00	0	(0.25)	(8,985)	(0.25)	(8,985)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(107)	0.00	0	0.00	0	0.00	107
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.00	0	0.76	56,543	0.76	56,543
Grant	: EVCBPP	Subtotals		0.11	0.46	27,807	0.46	28,265	0.76	56,492	0.30	28,685
Grant	**: EVHDVR**	**HEAVY DUTY VEHICLE REPLACEMENT**										
0923	MANAGER II	A	3353B4278	0.03	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: EVHDVR	Subtotals		0.03	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: EVPRPK CLEAN AIR PROJECTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	7	0.00	(43)	0.00	(43)	0.00	(50)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.20	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.10	9,144	0.10	9,144
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.10)	(9,144)	(0.10)	(9,144)
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2882B3503	0.00	0.20	18,018	0.20	18,288	0.20	18,288	0.00	270
5642	SENIOR ENVIRONMENTAL SPECIALIST	GS	2882B3503	0.00	0.00	0	0.00	0	0.10	9,144	0.10	9,144
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.01	1,028	0.01	1,043	0.01	1,043	0.00	15
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	0.02	2,087	0.02	2,087
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.73	0.73	25,907	0.73	26,236	0.73	26,236	0.00	329
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	(0.48)	(17,251)	(0.48)	(17,251)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	(0.25)	(8,985)	(0.25)	(8,985)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1377B1377	0.00	0.00	0	0.00	0	0.25	8,985	0.25	8,985
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GS	1377B1377	0.00	0.00	0	0.00	0	0.25	8,985	0.25	8,985
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(172)	0.00	0	0.00	0	0.00	172
Grant	: EVPRPK Subtotals			0.93	0.94	44,788	0.94	45,524	0.83	48,489	(0.11)	3,701
Sub-Fund	: 2S ENV GNC Subtotals			1.56	1.91	118,492	2.08	135,988	1.59	104,875	(0.32)	(13,617)
Program	**: CIO Subtotal**			**2.18**	**2.64**	**182,442**	**2.81**	**200,993**	**2.87**	**193,917**	**0.23**	**11,475**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	111	0.00	(506)	0.00	(506)	0.00	(617)
5608	SENIOR ENERGY SPECIALIST.....	A	2786B3387	2.00	0.00	1	0.00	0	0.00	0	0.00	(1)
5640	ENVIRONMENTAL SPECIALIST	AH	2478B3012	0.00	0.00	0	0.00	0	0.25	19,655	0.25	19,655
5640	ENVIRONMENTAL SPECIALIST	G	2478B3012	0.00	0.75	58,098	0.75	58,966	0.75	58,966	0.00	868
5640	ENVIRONMENTAL SPECIALIST	GH	2478B3012	0.00	0.00	0	0.00	0	(0.25)	(19,655)	(0.25)	(19,655)
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	0.25	19,655	0.25	19,655
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.00	1.50	135,138	1.50	137,156	1.50	137,156	0.00	2,018
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.40)	(36,575)	(0.40)	(36,575)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.10)	(9,144)	(0.10)	(9,144)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	1.00	0.65	66,824	0.65	67,833	0.65	67,833	0.00	1,009
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	(0.21)	(21,915)	(0.21)	(21,915)
5644	ENVIRONMENTAL PROGRAM MANAGE	AS	3289B3998	0.00	0.00	0	0.00	0	0.10	10,436	0.10	10,436
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(996)	0.00	0	0.00	0	0.00	996
Project :	Subtotals			3.00	2.90	259,176	2.90	263,449	2.54	225,906	(0.36)	(33,270)
Sub-Fund : 1G AGF AAA	Subtotals			3.00	2.90	259,176	2.90	263,449	2.54	225,906	(0.36)	(33,270)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: EVCPUC**	**ENERGY EFFICIENCY PROGRAM**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	126	0.00	(1,090)	0.00	(1,090)	0.00	(1,216)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,090	0.00	1,090
0962	DEPARTMENT HEAD II	A	4810B6139	0.00	0.03	4,748	0.03	4,807	0.03	4,807	0.00	59
0962	DEPARTMENT HEAD II	AR	4810B6139	0.00	0.00	0	0.00	0	(0.03)	(4,807)	(0.03)	(4,807)
1630	ACCOUNT CLERK.....	G	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1630	ACCOUNT CLERK.....	GR	1539B1867	0.00	0.00	0	0.00	0	(1.00)	(48,958)	(1.00)	(48,958)
5640	ENVIRONMENTAL SPECIALIST	G	2478B3012	3.00	2.61	202,182	2.61	205,201	2.61	205,201	0.00	3,019
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	(0.25)	(19,655)	(0.25)	(19,655)
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	(0.36)	(28,304)	(0.36)	(28,304)
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	(2.00)	(157,242)	(2.00)	(157,242)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2882B3503	1.60	3.15	283,790	3.15	288,028	3.15	288,028	0.00	4,238
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	(0.50)	(45,719)	(0.50)	(45,719)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	(0.05)	(4,571)	(0.05)	(4,571)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	(2.00)	(182,875)	(2.00)	(182,875)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	(0.50)	(45,719)	(0.50)	(45,719)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	(0.10)	(9,144)	(0.10)	(9,144)
5644	ENVIRONMENTAL PROGRAM MANAGE	G	3289B3998	0.00	0.38	39,066	0.38	39,656	0.38	39,656	0.00	590
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3289B3998	0.00	0.00	0	0.00	0	(0.35)	(36,526)	(0.35)	(36,526)
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3289B3998	0.00	0.00	0	0.00	0	(0.03)	(3,130)	(0.03)	(3,130)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,215)	0.00	0	0.00	0	0.00	2,215
Grant	: EVCPUC	Subtotals		5.60	7.17	575,847	7.17	585,560	0.00	0	(7.17)	(575,847)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Grant	**: EVEPGE ENERGY WATCH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,084)	0.00	(1,084)
0962	DEPARTMENT HEAD II	AR	4810B6139	0.00	0.00	0	0.00	0	0.03	4,807	0.03	4,807
1630	ACCOUNT CLERK.....	GR	1539B1867	0.00	0.00	0	0.00	0	1.00	48,958	1.00	48,958
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	0.40	31,448	0.40	31,448
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	2.00	157,242	2.00	157,242
5640	ENVIRONMENTAL SPECIALIST	GS	2478B3012	0.00	0.00	0	0.00	0	1.00	78,621	1.00	78,621
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.40	36,575	0.40	36,575
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.40)	(36,575)	(0.40)	(36,575)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	0.50	45,719	0.50	45,719
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	2.00	182,875	2.00	182,875
5642	SENIOR ENVIRONMENTAL SPECIALIST	GS	2882B3503	0.00	0.00	0	0.00	0	(0.50)	(45,719)	(0.50)	(45,719)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GS	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(91,437)	(1.00)	(91,437)
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	0.21	21,915	0.21	21,915
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3289B3998	0.00	0.00	0	0.00	0	0.35	36,526	0.35	36,526
5644	ENVIRONMENTAL PROGRAM MANAGE	GS	3289B3998	0.00	0.00	0	0.00	0	0.90	93,922	0.90	93,922
Grant	: EVEPGE Subtotals			0.00	0.00	0	0.00	0	6.89	563,793	6.89	563,793
Sub-Fund	: 2S ENV GNC Subtotals			5.60	7.17	575,847	7.17	585,560	6.89	563,793	(0.28)	(12,054)
Program	**: CIP Subtotal**			**8.60**	**10.07**	**835,023**	**10.07**	**849,009**	**9.43**	**789,699**	**(0.64)**	**(45,324)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project	**: PBE004 SOUTHEASTERN ENVIRONMENTAL MITIGATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(417)	0.00	(417)	0.00	(417)
5640	ENVIRONMENTAL SPECIALIST	G	2478B3012	0.00	0.85	65,844	0.85	66,828	0.85	66,828	0.00	984
5640	ENVIRONMENTAL SPECIALIST	GR	2478B3012	0.00	0.00	0	0.00	0	(0.40)	(31,448)	(0.40)	(31,448)
5640	ENVIRONMENTAL SPECIALIST	O	2478B3012	2.50	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.17	15,545	0.17	15,545
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2882B3503	0.00	0.40	36,037	0.40	36,575	0.40	36,575	0.00	538
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	0.11	11,479	0.11	11,479
5644	ENVIRONMENTAL PROGRAM MANAGE	G	3289B3998	0.00	0.70	71,964	0.70	73,050	0.70	73,050	0.00	1,086
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3289B3998	0.00	0.00	0	0.00	0	(0.34)	(35,482)	(0.34)	(35,482)
5644	ENVIRONMENTAL PROGRAM MANAGE	O	3289B3998	0.60	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(666)	0.00	0	0.00	0	0.00	666
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.10)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PBE004 Subtotals			0.00	1.95	173,179	1.95	176,036	1.49	136,130	(0.46)	(37,049)
Sub-Fund	: 1G AGF ACP Subtotals			0.00	1.95	173,179	1.95	176,036	1.49	136,130	(0.46)	(37,049)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(301)	0.00	(301)	0.00	(301)
5638	ENVIRONMENTAL ASSISTANT	AR	2038B2478	0.00	0.00	0	0.00	0	0.17	10,996	0.17	10,996
5638	ENVIRONMENTAL ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	0.15	9,702	0.15	9,702
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.00	0.15	11,620	0.15	11,793	0.15	11,793	0.00	173
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.00	0.85	76,578	0.85	77,722	0.85	77,722	0.00	1,144
5642	SENIOR ENVIRONMENTAL SPECIALIST	A1	2882B3503	0.00	0.00	0	0.08	7,315	0.08	7,315	0.08	7,315
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.08)	(7,315)	(0.08)	(7,315)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.17)	(15,545)	(0.17)	(15,545)
5642	SENIOR ENVIRONMENTAL SPECIALIST	L	2882B3503	0.00	0.20	18,018	0.20	18,288	0.20	18,288	0.00	270
5642	SENIOR ENVIRONMENTAL SPECIALIST	LR	2882B3503	0.00	0.00	0	0.00	0	(0.20)	(18,288)	(0.20)	(18,288)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.20	20,561	0.20	20,872	0.20	20,872	0.00	311
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	(0.11)	(11,479)	(0.11)	(11,479)
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3289B3998	0.00	0.00	0	0.00	0	0.34	35,482	0.34	35,482
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.00	0.10	3,549	0.10	3,594	0.10	3,594	0.00	45
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	0.05	1,797	0.05	1,797
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	(0.15)	(5,391)	(0.15)	(5,391)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(499)	0.00	0	0.00	0	0.00	499
Project	: Subtotals			0.00	1.50	129,827	1.58	139,283	1.58	139,242	0.08	9,415
Sub-Fund	: 2S PWF SWN Subtotals			0.00	1.50	129,827	1.58	139,283	1.58	139,242	0.08	9,415
Program	**: CIQ Subtotal**			**0.00**	**3.45**	**303,006**	**3.53**	**315,319**	**3.07**	**275,372**	**(0.38)**	**(27,634)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,162)	0.00	(2,467)	0.00	(2,467)	0.00	(305)
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.40	0.46	35,634	0.46	36,166	0.46	36,166	0.00	532
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.80	0.91	81,983	0.91	83,208	0.91	83,208	0.00	1,225
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.11	10,058	0.11	10,058
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.40	0.45	15,971	0.45	16,173	0.45	16,173	0.00	202
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(503)	0.00	0	0.00	0	0.00	503
Project	: Subtotals			1.60	1.82	130,923	1.82	133,080	1.93	143,138	0.11	12,215
Sub-Fund	: 1G AGF AAA Subtotals			1.60	1.82	130,923	1.82	133,080	1.93	143,138	0.11	12,215
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	52	0.00	(321)	0.00	(321)	0.00	(373)
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.60	0.54	41,830	0.54	42,455	0.54	42,455	0.00	625
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	1.20	1.09	98,200	1.09	99,667	1.09	99,667	0.00	1,467
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.11)	(10,058)	(0.11)	(10,058)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.00	0.16	16,449	0.16	16,698	0.16	16,698	0.00	249
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.60	0.55	19,518	0.55	19,767	0.55	19,767	0.00	249
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(674)	0.00	0	0.00	0	0.00	674
Project	: Subtotals			2.40	2.34	175,375	2.34	178,266	2.23	168,208	(0.11)	(7,167)
Sub-Fund	: 2S PWF SWN Subtotals			2.40	2.34	175,375	2.34	178,266	2.23	168,208	(0.11)	(7,167)
Program	**: CIR Subtotal**			**4.00**	**4.16**	**306,298**	**4.16**	**311,346**	**4.16**	**311,346**	**0.00**	**5,048**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(165)	0.00	(165)	0.00	(165)
5638	ENVIRONMENTAL ASSISTANT	A	2038B2478	0.00	1.00	63,715	1.00	64,682	1.00	64,682	0.00	967
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(244)	0.00	0	0.00	0	0.00	244
Project	: Subtotals			0.00	1.00	63,471	1.00	64,517	1.00	64,517	0.00	1,046
Sub-Fund	: 1G AGF AAA Subtotals			0.00	1.00	63,471	1.00	64,517	1.00	64,517	0.00	1,046

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,678)	0.00	(46,204)	0.00	(46,204)	0.00	(2,526)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	10,001	0.00	10,001
5638	ENVIRONMENTAL ASSISTANT	A	2038B2478	1.00	1.00	63,715	1.00	64,682	1.00	64,682	0.00	967
5638	ENVIRONMENTAL ASSISTANT	AN	2038B2478	0.00	0.00	0	0.00	0	0.05	3,234	0.05	3,234
5638	ENVIRONMENTAL ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	0.60	38,809	0.60	38,809
5638	ENVIRONMENTAL ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	0.70	45,278	0.70	45,278
5638	ENVIRONMENTAL ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	0.10	6,469	0.10	6,469
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	1.00	2.87	222,322	2.87	225,643	2.87	225,643	0.00	3,321
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	0.49	38,524	0.49	38,524
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	2.90	4.03	363,072	4.03	368,493	4.03	368,493	0.00	5,421
5642	SENIOR ENVIRONMENTAL SPECIALIST	AH	2882B3503	0.00	0.00	0	0.00	0	0.10	9,144	0.10	9,144
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.18	16,459	0.18	16,459
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	0.60	54,862	0.60	54,862
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.60)	(54,862)	(0.60)	(54,862)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.10)	(9,144)	(0.10)	(9,144)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GH	2882B3503	0.00	0.00	0	0.00	0	(0.10)	(9,144)	(0.10)	(9,144)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	0.10	9,144	0.10	9,144
5642	SENIOR ENVIRONMENTAL SPECIALIST	LR	2882B3503	0.00	0.00	0	0.00	0	0.60	54,862	0.60	54,862
5642	SENIOR ENVIRONMENTAL SPECIALIST	LS	2882B3503	0.00	0.00	0	0.00	0	(0.60)	(54,862)	(0.60)	(54,862)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	1.00	1.59	163,462	1.59	165,930	1.59	165,930	0.00	2,468
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	0.01	1,043	0.01	1,043
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	3.00	5.14	182,412	5.14	184,730	5.14	184,730	0.00	2,318
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	(0.04)	(1,438)	(0.04)	(1,438)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	(0.70)	(25,158)	(0.70)	(25,158)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,653)	0.00	0	0.00	0	0.00	3,653
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.30	20,434	0.27	20,434	0.27	20,434	(0.03)	0
Project	: Subtotals			8.90	14.93	968,086	14.90	983,708	16.29	1,116,929	1.36	148,843
Sub-Fund	: 2S PWF SWN Subtotals			8.90	14.93	968,086	14.90	983,708	16.29	1,116,929	1.36	148,843

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Program : CIS	Subtotal			8.90	15.93	1,031,557	15.90	1,048,225	17.29	1,181,446	1.36	149,889

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	60	0.00	(80)	0.00	(80)	0.00	(140)
5638	ENVIRONMENTAL ASSISTANT	A	2038B2478	0.50	0.50	31,858	0.50	32,341	0.50	32,341	0.00	483
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.15	0.15	13,514	0.15	13,715	0.15	13,715	0.00	201
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	0.05	4,571	0.05	4,571
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.10	0.11	11,308	0.11	11,479	0.11	11,479	0.00	171
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	(0.06)	(6,262)	(0.06)	(6,262)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(218)	0.00	0	0.00	0	0.00	218
Project	: Subtotals			0.75	0.76	56,522	0.76	57,455	0.75	55,764	(0.01)	(758)
Sub-Fund	: 1G AGF AAA Subtotals			0.75	0.76	56,522	0.76	57,455	0.75	55,764	(0.01)	(758)

Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Grant : EVHCWG HEALTHCARE WORKING GROUP

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2)	0.00	(2)	0.00	(2)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	2	0.00	2
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1377B1377	0.00	0.25	8,872	0.25	8,985	0.25	8,985	0.00	113
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1377B1377	0.00	0.00	0	0.00	0	(0.25)	(8,985)	(0.25)	(8,985)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	O	1377B1377	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(34)	0.00	0	0.00	0	0.00	34
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.50)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: EVHCWG Subtotals			0.00	0.25	8,838	0.25	8,983	0.00	0	(0.25)	(8,838)
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.25	8,838	0.25	8,983	0.00	0	(0.25)	(8,838)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,343)	0.00	(9,718)	0.00	(9,718)	0.00	(1,375)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(10,001)	0.00	(10,001)
5638	ENVIRONMENTAL ASSISTANT	A	2038B2478	0.50	0.50	31,858	0.50	32,341	0.50	32,341	0.00	483
5638	ENVIRONMENTAL ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	0.30	19,405	0.30	19,405
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.00	0.95	73,591	0.95	74,690	0.95	74,690	0.00	1,099
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	0.06	4,717	0.06	4,717
5640	ENVIRONMENTAL SPECIALIST	G	2478B3012	0.25	0.16	12,394	0.16	12,579	0.16	12,579	0.00	185
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	2.80	3.40	306,313	3.40	310,887	3.40	310,887	0.00	4,574
5642	SENIOR ENVIRONMENTAL SPECIALIST	AH	2882B3503	0.00	0.00	0	0.00	0	0.50	45,719	0.50	45,719
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2882B3503	0.00	0.00	0	0.00	0	(0.13)	(11,887)	(0.13)	(11,887)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AS	2882B3503	0.00	0.00	0	0.00	0	(0.50)	(45,719)	(0.50)	(45,719)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GH	2882B3503	0.00	0.00	0	0.00	0	(0.50)	(45,719)	(0.50)	(45,719)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2882B3503	0.00	0.00	0	0.00	0	0.50	45,719	0.50	45,719
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.88	0.99	101,778	0.99	103,314	0.99	103,314	0.00	1,536
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	0.06	6,262	0.06	6,262
9920	PUBLIC SERVICE AIDE-ASST TO PROF	L	1259B1259	0.00	0.38	12,331	0.38	12,487	0.38	12,487	0.00	156
9920	PUBLIC SERVICE AIDE-ASST TO PROF	L1	1259B1259	0.00	0.00	0	0.12	3,943	0.12	3,943	0.12	3,943
9920	PUBLIC SERVICE AIDE-ASST TO PROF	LS	1259B1259	0.00	0.00	0	0.00	0	(0.50)	(16,430)	(0.50)	(16,430)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	1.00	1.71	60,685	1.71	61,457	1.71	61,457	0.00	772
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AH	1377B1377	0.00	0.00	0	0.00	0	0.25	8,985	0.25	8,985
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	0.44	15,813	0.44	15,813
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	0.50	17,970	0.50	17,970
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	(0.30)	(10,782)	(0.30)	(10,782)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AS	1377B1377	0.00	0.00	0	0.00	0	0.50	17,970	0.50	17,970
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1377B1377	0.50	0.50	17,744	0.50	17,970	0.50	17,970	0.00	226
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GH	1377B1377	0.00	0.00	0	0.00	0	(0.25)	(8,985)	(0.25)	(8,985)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1377B1377	0.00	0.00	0	0.00	0	0.25	8,985	0.25	8,985
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,335)	0.00	0	0.00	0	0.00	2,335
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.17	11,494	0.15	11,494	0.15	11,494	(0.02)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project :	Subtotals			5.93	8.76	617,510	8.86	631,444	10.04	673,466	1.28	55,956
Sub-Fund : 2S PWF SWN	Subtotals			5.93	8.76	617,510	8.86	631,444	10.04	673,466	1.28	55,956
Program : CIT	**Subtotal**			**6.68**	**9.77**	**682,870**	**9.87**	**697,882**	**10.79**	**729,230**	**1.02**	**46,360**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,097)	0.00	(2,152)	0.00	(2,152)	0.00	(55)
1312	PUBLIC INFORMATION OFFICER.....	A	2269B2758	0.30	0.00	2	0.00	0	0.00	0	0.00	(2)
1314	PUBLIC RELATIONS OFFICER.....	A	2706B3289	0.10	0.00	1	0.00	0	0.00	0	0.00	(1)
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.20	0.07	5,422	0.07	5,504	0.07	5,504	0.00	82
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	(0.04)	(3,145)	(0.04)	(3,145)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.20	0.08	7,208	0.08	7,315	0.08	7,315	0.00	107
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.08	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(35)	0.00	0	0.00	0	0.00	35
Project	: Subtotals			1.10	0.15	10,501	0.15	10,667	0.11	7,522	(0.04)	(2,979)
Sub-Fund	: 1G AGF AAA Subtotals			1.10	0.15	10,501	0.15	10,667	0.11	7,522	(0.04)	(2,979)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,594)	0.00	(13,926)	0.00	(13,926)	0.00	(332)
1312	PUBLIC INFORMATION OFFICER.....	A	2269B2758	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER.....	A	2706B3289	0.10	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	0.00	0.18	13,943	0.18	14,151	0.18	14,151	0.00	208
5640	ENVIRONMENTAL SPECIALIST	AR	2478B3012	0.00	0.00	0	0.00	0	0.14	11,008	0.14	11,008
5640	ENVIRONMENTAL SPECIALIST	G	2478B3012	0.40	0.24	18,591	0.24	18,869	0.24	18,869	0.00	278
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.10	0.16	14.414	0.16	14,630	0.16	14,630	0.00	216
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.15	0.02	2,015	0.02	2,087	0.02	2,087	0.00	72
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3289B3998	0.00	0.00	0	0.00	0	0.07	7,305	0.07	7,305
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	0.20	0.40	14,196	0.40	14,376	0.40	14,376	0.00	180
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1377B1377	0.00	0.00	0	0.00	0	(0.40)	(14,376)	(0.40)	(14,376)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(190)	0.00	0	0.00	0	0.00	190
Grant	: EVBOTL Subtotals			1.05	1.00	49,375	1.00	50,187	0.81	54,124	(0.19)	4,749
Sub-Fund	: 2S ENV GNC Subtotals			1.05	1.00	49,375	1.00	50,187	0.81	54,124	(0.19)	4,749
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**											
1312	PUBLIC INFORMATION OFFICER.....	A	2269B2758	1.60	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER.....	A	2706B3289	0.80	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	A	2478B3012	1.40	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2882B3503	0.80	0.00	0	0.00	0	0.00	0	0.00	0
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3289B3998	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	0.06	0.00	0	0.00	0	0.00	0	0.00	0
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	1.60	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.45	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			7.46	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF SWN Subtotals			7.46	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CIU Subtotal**			**9.61**	**1.15**	**59,876**	**1.15**	**60,854**	**0.92**	**61,646**	**(0.23)**	**1,770**
Department	**: ENV Subtotals**			**52.21**	**60.92**	**4,494,658**	**61.24**	**4,595,758**	**61.45**	**4,628,274**	**0.53**	**133,616**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S ENV GNC**		**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: EVTRFT**		**NORCAL TRUCK RETROFIT**						
06029	AUTOMOTIVE & OTHER VEHICLES		345,000	0	0	0	0	0	0
Grant	: EVTRFT Subtotals		345,000	0		0		0	0
Sub-Fund	: 2S ENV GNC Subtotals		345,000	0		0		0	0
Program	**: CIO Subtotal**		345,000	0		0		0	0
Department	**: ENV Subtotals**		345,000	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
12410	PARKING TAX	24,109,780	22,294,696	22,294,696	6,393,875	0	0	(22,294,696)
25120	TRAFFIC FINES - PARKING	88,174,228	88,473,275	88,473,275	30,139,458	88,473,275	86,773,275	(1,700,000)
25305	PROOF OF PAYMENT FINES	109,966	52,115	52,115	76,400	52,115	157,195	105,080
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	0
35111	PARKING CARD METER REV-CITY ISSUED	64,470	0	0	50,930	0	129,276	129,276
35211	GOLDEN GATEWAY GARAGE	3,565,733	3,885,248	3,885,248	1,752,974	3,885,248	4,135,000	249,752
35213	MISSION BARTLETT GARAGE	115,406	362,773	362,773	213,025	362,773	480,000	117,227
35214	MOSCONE CENTER GARAGE	1,136,809	1,287,467	1,287,467	531,359	1,287,467	1,684,000	396,533
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	6,815,593	7,060,279	7,060,279	0	7,060,279	6,940,000	(120,279)
35241	MOSCONE GARAGE COMMERCIAL	79,127	82,316	82,316	27,352	82,316	61,662	(20,654)
35282	5TH & MISSION GARAGE	7,314,576	6,971,566	6,971,566	0	6,971,566	12,700,000	5,728,434
35283	ELLIS-O'FARRELL GARAGE	1,031,902	1,337,289	1,337,289	0	1,337,289	1,700,000	362,711
39899	OTHER CITY PROPERTY RENTALS	631,421	1,375,654	1,375,654	225,567	1,375,654	644,292	(731,362)
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	16,844,249	3,828,681	3,828,681	0	3,828,681	3,807,639	(21,042)
41201	CAP-URBAN MASS TRANSP ADMIN	0	0	0	0	0	4,568,792	4,568,792
47101	STATE SALES TAX(AB1107)	31,990,351	32,110,000	32,110,000	10,409,852	32,110,000	34,435,000	2,325,000
48915	GAS TAX PROP-42 PUBLIC TRANSPORTATION	0	6,813,879	6,813,879	0	6,813,879	15,710,578	8,896,699
49101	TDA SALES TAX-OPERATING	31,197,941	39,171,737	39,171,737	16,036,062	39,171,737	35,060,778	(4,110,959)
49102	SF TRANSPORTATION AUTHORITY	9,670,000	9,670,000	9,670,000	0	9,670,000	9,670,000	0
49103	BART ADA	1,257,877	1,437,512	1,437,512	359,378	1,437,512	1,250,000	(187,512)
49104	BRIDGE TOLLS-OPERATING	902,999	0	0	0	0	2,500,000	2,500,000
49105	STA-OPERATING	17,697,947	15,162,281	15,162,281	5,494,040	15,162,281	14,593,038	(569,243)
49106	STA-PARATRANSIT	663,521	674,802	674,802	168,700	674,802	691,670	16,868
66101	MUNI REGULAR PASSES	52,105,478	46,205,500	46,205,500	19,704,556	46,205,500	52,788,331	6,582,831
66102	TRANSIT REGIONAL TICKETS	2,181,786	3,612,228	3,612,228	749,272	3,612,228	1,588,492	(2,023,736)
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,556,681	2,422,290	2,422,290	694,329	2,422,290	2,400,000	(22,290)
66104	MUNI DISCOUNT PASSES	2,293,170	2,143,750	2,143,750	768,940	2,143,750	2,050,058	(93,692)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
66105	TRANSIT SENIOR DISCOUNT PASS	3,934,313	4,051,096	4,051,096	1,502,764	4,051,096	3,839,770	(211,326)
66107	MUNI WEEKLY PASSES	663,245	1,374,315	1,374,315	235,166	1,374,315	560,851	(813,464)
66109	CLASS PASS	607,230	290,740	290,740	405,000	290,740	1,100,000	809,260
66201	1 DAY PASSPORT - CABLE CAR	3,040,022	2,455,632	2,455,632	1,791,720	2,455,632	4,143,812	1,688,180
66203	3 DAY PASSPORT - CABLE CAR	2,905,724	2,453,433	2,453,433	1,608,558	2,453,433	3,602,434	1,149,001
66207	7 DAY PASSPORT - CABLE CAR	1,482,307	1,093,188	1,093,188	730,694	1,093,188	1,649,228	556,040
66221	CABLE CAR POSTCARDS	33,593	0	0	0	0	0	0
66222	CABLE CAR SOUVENIR TICKETS	2,928,244	5,693,251	5,693,251	1,533,592	5,693,251	3,625,386	(2,067,865)
66295	CABLE CAR CASH - CONDUCTORS	9,853,870	14,008,470	14,008,470	4,132,611	14,008,470	9,888,001	(4,120,469)
66301	TRANSIT CASH FARES	47,913,559	51,117,869	51,117,869	17,853,559	51,117,869	47,602,646	(3,515,223)
66302	BART / MUNI TRANSFERS	326,369	669,842	669,842	89,361	669,842	327,496	(342,346)
66304	TRANSIT DISCOUNT COUPONS	79,583	226,227	226,227	31,951	226,227	82,127	(144,100)
66401	TRANSIT CHARTER SERVICES	2,063	21,077	21,077	1,024	21,077	1,885	(19,192)
66501	TRANSIT ADVERTISING	4,422,872	6,334,000	6,334,000	1,814,751	6,334,000	8,215,769	1,881,769
66601	TRANSIT TOKENS	1,902,757	5,383,005	5,383,005	192,509	5,383,005	761,968	(4,621,037)
66701	PARATRANSIT REVENUE	1,411,424	1,978,288	1,978,288	359,511	1,978,288	1,413,806	(564,482)
66998	PROOF OF PAYMENT PROGRAM REVENUES	0	14,000,000	14,000,000	0	14,000,000	0	(14,000,000)
66999	MISC TRANSIT OPERATING REVENUES	114,031	38,801	38,801	7,915	38,801	22,060	(16,741)
76199	GAIN / LOSS - SALE OF FIXED ASSETS	23,676	0	0	9,322	0	0	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(599)	0	0	(2,560)	0	0	0
78902	NSF CHECKS	13,062	0	0	185	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	117,833,950	114,850,000	114,850,000	0	120,592,500	126,627,965	11,777,965
9301G	OTI FROM 1G - GENERAL FUND	0	0	0	0	24,040,200	24,040,200	24,040,200
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	5,891,662	10,948,383	10,948,383	0	10,948,383	8,157,098	(2,791,285)
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	9,880,743	9,880,743	9,880,743	0	9,880,743	14,717,893	4,837,150
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,527,544	20,962,548	20,962,548	20,962,548	0	6,019,413	(14,943,135)
Project	: Subtotals	544,902,255	571,866,246	571,866,246	154,656,250	558,391,702	570,518,884	(1,347,362)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPT431	**SFMRIC 19 TANK CLEAN UP GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,258	0	0	0	0	0	0
Project : CPT431	Subtotals	7,258	0	0	0	0	0	0
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39,712	0	0	0	0	0	0
Project : GPT105	Subtotals	39,712	0	0	0	0	0	0
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(704,346)	0	0	0	0	0	0
Project : PPT027	Subtotals	(704,346)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	544,244,879	571,866,246	571,866,246	154,656,250	558,391,702	570,518,884	(1,347,362)
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	50,000	50,000	0	50,000	50,000	0
Project : FPT201	Subtotals	0	50,000	50,000	0	50,000	50,000	0
Project : FPT210	**FACILITIES MAINTENANCE**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	125,000	125,000	0	125,000	125,000	0
Project : FPT210	Subtotals	0	125,000	125,000	0	125,000	125,000	0
Project : GPT115	**MUNI IMPROVEMENT FUND**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	300,000	300,000	0	300,000	300,000	0
Project : GPT115	Subtotals	0	300,000	300,000	0	300,000	300,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	1,500,000	1,500,000	0	1,500,000	1,205,600	(294,400)
Project : GPT163	Subtotals	0	1,500,000	1,500,000	0	1,500,000	1,205,600	(294,400)
Sub-Fund : 5M AAA ACP	Subtotals	0	1,975,000	1,975,000	0	1,975,000	1,680,600	(294,400)
Sub-Fund : 5M CPF LOC	**MUNI - CAPITAL PROJECTS - LOCAL FUND**							
Project : CPT413	**CABLE CAR SETTLEMENT**							
Grant : PTLCS	**CABLE CAR SETTLEMENT - CABLE CAR REH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	270,000	270,000	0	0	0	(270,000)
Grant : PTLCS	Subtotals	0	270,000	270,000	0	0	0	(270,000)
Project : CPT413	Subtotals	0	270,000	270,000	0	0	0	(270,000)
Sub-Fund : 5M CPF LOC	Subtotals	0	270,000	270,000	0	0	0	(270,000)
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,160,399	10,160,399	10,160,399	10,160,399	0	10,000,000	(160,399)
Project :	Subtotals	10,160,399	10,160,399	10,160,399	10,160,399	0	10,000,000	(160,399)
Sub-Fund : 5M SRF TID	Subtotals	10,160,399	10,160,399	10,160,399	10,160,399	0	10,000,000	(160,399)
Sub-Fund : 5N AAA AAA	**PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
30150	INTEREST EARNED - POOLED CASH	360,194	0	0	125,493	0	0	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	(555)	0	0	0
78902	NSF CHECKS	0	0	0	(14,083)	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	43,426,111	43,383,000	43,383,000	0	45,552,150	46,392,150	3,009,150
9301G	OTI FROM 1G - GENERAL FUND	0	50,000	50,000	0	0	0	(50,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
9305P	OTI FR 5P - PORT COMMISSION FUND	388,087	388,087	388,087	0	388,087	556,180	168,093
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	5,387,360	5,387,360	0	5,387,360	3,707,234	(1,680,126)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,500,099	574,358	574,358	574,358	0	0	(574,358)
Project	: Subtotals	55,674,491	49,782,805	49,782,805	685,213	51,327,597	50,655,564	872,759
Sub-Fund	: 5N AAA AAA Subtotals	55,674,491	49,782,805	49,782,805	685,213	51,327,597	50,655,564	872,759
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	120,000	120,000	120,000	120,000	120,000	480,000	360,000
Project	: FPK507 Subtotals	120,000	120,000	120,000	120,000	120,000	480,000	360,000
Sub-Fund	: 5N AAA AAP Subtotals	120,000	120,000	120,000	120,000	120,000	480,000	360,000
Sub-Fund	**: 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD**							
Project	**: GPKX01 TRAFFIC CALMING PROJECT**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	200,000	200,000	0	200,000	0	(200,000)
Project	: GPKX01 Subtotals	0	200,000	200,000	0	200,000	0	(200,000)
Project	**: GPKX02 ALEMANY PEDESTRIAN IMPROVEMENTS**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	250,000	250,000	0	250,000	0	(250,000)
Project	: GPKX02 Subtotals	0	250,000	250,000	0	250,000	0	(250,000)
Sub-Fund	: 5N AAA ACP Subtotals	0	450,000	450,000	0	450,000	0	(450,000)
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	3,306,943	4,266,687	4,266,687	0	4,266,687	5,999,382	1,732,695

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	3,306,943	4,266,687	4,266,687	0	4,266,687	5,999,382	1,732,695
Sub-Fund : 5N GTF RDN	Subtotals	3,306,943	4,266,687	4,266,687	0	4,266,687	5,999,382	1,732,695
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING - NONPROJ-CONTROLLED**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	31,862	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	249,973	0	0	192,095	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(733,790)	0	0	0	0	0	0
Project :	Subtotals	(451,955)	0	0	192,095	0	0	0
Sub-Fund : 5N OPF AAA	Subtotals	(451,955)	0	0	192,095	0	0	0
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project : GPK506	**FACILITIES MAINTENANCE**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	150,000	500,000	500,000	500,000	500,000	500,000	0
Project : GPK506	Subtotals	150,000	500,000	500,000	500,000	500,000	500,000	0
Sub-Fund : 5N OPF AAP	Subtotals	150,000	500,000	500,000	500,000	500,000	500,000	0
Program : BE0	**Subtotal**	613,204,757	639,391,137	639,391,137	166,313,957	617,030,986	639,834,430	443,293

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
66101	MUNI REGULAR PASSES	(4)	0	0	0	0	0	0
Project	: Subtotals	(4)	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	(4)	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**							
49104	BRIDGE TOLLS-OPERATING	0	0	0	0	0	1,500,000	1,500,000
Project	: GPT174 Subtotals	0	0	0	0	0	1,500,000	1,500,000
Project	**: GPT175 TRANSLINK CONSORTIUM**							
49999	OTHER LOCAL GRANTS	0	0	0	0	0	1,300,000	1,300,000
Project	: GPT175 Subtotals	0	0	0	0	0	1,300,000	1,300,000
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	0	0	2,800,000	2,800,000
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	0	0	7,090,000	7,090,000
Project	: Subtotals	0	0	0	0	0	7,090,000	7,090,000
Sub-Fund	: 5N AAA AAA Subtotals	0	0	0	0	0	7,090,000	7,090,000
Program	**: BE1 Subtotal**	(4)	0	0	0	0	9,890,000	9,890,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
20330	NEIGHBORHOOD PARKING PERMITS	5,158,998	4,045,587	4,045,587	1,387,772	4,045,587	4,450,146	404,559
25120	TRAFFIC FINES - PARKING	48	0	0	0	0	0	0
25990	SETTLEMENTS	0	0	0	9,374	0	0	0
60101	COURT FEES	209	0	0	52	0	0	0
Project	: Subtotals	5,159,255	4,045,587	4,045,587	1,397,198	4,045,587	4,450,146	404,559
Sub-Fund	: 5N AAA AAA Subtotals	5,159,255	4,045,587	4,045,587	1,397,198	4,045,587	4,450,146	404,559
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	1,523,581	1,510,000	1,510,000	579,359	1,510,000	1,510,000	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	536,993	590,000	590,000	188,063	590,000	590,000	0
Project	: PPK003 Subtotals	2,060,574	2,100,000	2,100,000	767,422	2,100,000	2,100,000	0
Sub-Fund	: 5N AAA AAP Subtotals	2,060,574	2,100,000	2,100,000	767,422	2,100,000	2,100,000	0
Sub-Fund	**: 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD**							
Project	**: CPK014 CONTINUOUS POWER SUPPLY FOR SIGNALS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	51,200	0	0	0
Project	: CPK014 Subtotals	0	0	0	51,200	0	0	0
Sub-Fund	: 5N AAA ACP Subtotals	0	0	0	51,200	0	0	0
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
20330	NEIGHBORHOOD PARKING PERMITS	333,635	831,718	831,718	108,603	831,718	860,801	29,083
20331	SPECIAL TRAFFIC PERMIT	300,229	178,100	178,100	113,280	178,100	178,100	0
46219	GAS TAX ADJUSTMENT BETWEEN DPW & PTC	3,586,679	4,269,856	4,269,856	0	4,269,856	3,469,856	(800,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	1	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
60699	OTHER PUBLIC SAFETY CHARGES	1,912	0	0	0	0	0	0
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	1,109	0	0	0	0	0	0
76251	SALE OF SCRAP & WASTE	890	3,200	3,200	932	3,200	3,200	0
Project	: Subtotals	4,224,455	5,282,874	5,282,874	222,815	5,282,874	4,511,957	(770,917)
Sub-Fund	: 5N GTF RDN Subtotals	4,224,455	5,282,874	5,282,874	222,815	5,282,874	4,511,957	(770,917)
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**							
25990	SETTLEMENTS	106,371	0	0	0	0	0	0
35110	PARKING METER COLLECTIONS	21,805,468	24,009,214	24,009,214	3,261,155	24,009,214	21,988,206	(2,021,008)
35111	PARKING CARD METER REV-CITY ISSUED	192,044	0	0	211,368	0	842,740	842,740
35112	PARKING CARD METER REV-3RD PARTY ISSUED	25,634	0	0	125,743	0	620,715	620,715
35212	LOMBARD GARAGE	112,659	145,004	145,004	81,591	145,004	0	(145,004)
35215	PERFORMING ARTS GARAGE	1,225,255	1,216,879	1,216,879	352,736	1,216,879	0	(1,216,879)
35216	POLK-BUSH GARAGE	144,788	74,554	74,554	76,184	74,554	0	(74,554)
35217	SEVENTH & HARRISON LOT	321,110	245,440	245,440	0	245,440	0	(245,440)
35218	ST. MARY'S GARAGE	927,436	1,127,927	1,127,927	369,990	1,127,927	0	(1,127,927)
35220	VALLEJO ST. GARAGE	335,964	203,066	203,066	127,524	203,066	0	(203,066)
35221	VALLEJO-CHURCHILL LOT	571,776	678,890	678,890	212,090	678,890	0	(678,890)
35227	SFGH CAMPUS GARAGE	703,444	988,125	988,125	97,986	988,125	0	(988,125)
35230	LOMBARD POST OFFICE	269,255	262,270	262,270	87,423	262,270	0	(262,270)
35242	PERFORMING ARTS COMMERCIAL	43,233	42,000	42,000	18,714	42,000	0	(42,000)
35249	JAPAN CENTER GARAGES	834,539	820,080	820,080	246,521	820,080	0	(820,080)
35284	RENTAL FROM POLK-BUSH COMMERCIAL	72,312	71,000	71,000	27,609	71,000	0	(71,000)
35285	RENTAL FROM VALEJO STREET COMMERCIAL	24,706	24,000	24,000	12,536	24,000	0	(24,000)
39899	OTHER CITY PROPERTY RENTALS	98,190	88,284	88,284	44,147	88,284	0	(88,284)
66601	TRANSIT TOKENS	0	0	0	5	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	27,814,184	29,996,733	29,996,733	5,353,322	29,996,733	23,451,661	(6,545,072)
Sub-Fund : 5N OPF AAA	Subtotals	27,814,184	29,996,733	29,996,733	5,353,322	29,996,733	23,451,661	(6,545,072)
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project : CPK205	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(6,394)	0	0	0	0	0	0
Project : CPK205	Subtotals	(6,394)	0	0	0	0	0	0
Project : CPK212	**PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(118)	0	0	0	0	0	0
Project : CPK212	Subtotals	(118)	0	0	0	0	0	0
Project : CPK213	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,751)	0	0	0	0	0	0
Project : CPK213	Subtotals	(2,751)	0	0	0	0	0	0
Project : CPK214	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(200)	0	0	0	0	0	0
Project : CPK214	Subtotals	(200)	0	0	0	0	0	0
Project : CPK215	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(40)	0	0	0	0	0	0
Project : CPK215	Subtotals	(40)	0	0	0	0	0	0
Project : CPK216	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(890)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPK216	Subtotals	(890)	0	0	0	0	0	0
Project : CPK217	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,991)	0	0	0	0	0	0
Project : CPK217	Subtotals	(1,991)	0	0	0	0	0	0
Project : CPK218	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(993)	0	0	0	0	0	0
Project : CPK218	Subtotals	(993)	0	0	0	0	0	0
Project : FPK219	**02 071 219**							
30150	INTEREST EARNED - POOLED CASH	(2,168)	0	0	0	0	0	0
Project : FPK219	Subtotals	(2,168)	0	0	0	0	0	0
Project : GPK210	**1660 MISSION STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(213)	0	0	0	0	0	0
Project : GPK210	Subtotals	(213)	0	0	0	0	0	0
Project : GPK220	**LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(992)	0	0	0	0	0	0
Project : GPK220	Subtotals	(992)	0	0	0	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(76)	0	0	0	0	0	0
Project : GPK230	Subtotals	(76)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,015)	0	0	0	0	0	0
Project : GPK240	Subtotals	(2,015)	0	0	0	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(801)	0	0	0	0	0	0
Project : GPK250	Subtotals	(801)	0	0	0	0	0	0
Project : GPK260	**S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,414)	0	0	0	0	0	0
Project : GPK260	Subtotals	(1,414)	0	0	0	0	0	0
Project : GPK270	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(660)	0	0	0	0	0	0
Project : GPK270	Subtotals	(660)	0	0	0	0	0	0
Project : GPK280	**NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,315)	0	0	0	0	0	0
Project : GPK280	Subtotals	(1,315)	0	0	0	0	0	0
Project : GPK290	**CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(792)	0	0	0	0	0	0
Project : GPK290	Subtotals	(792)	0	0	0	0	0	0
Sub-Fund : 5N OPF AAP	Subtotals	(23,823)	0	0	0	0	0	0
Program : BE2	**Subtotal**	39,234,645	41,425,194	41,425,194	7,791,957	41,425,194	34,513,764	(6,911,430)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	1,745	0	0	2,443	0	0	0
25130	TRAFFIC FINES - BOOT PROGRAM	286,683	350,000	350,000	94,800	350,000	350,000	0
39899	OTHER CITY PROPERTY RENTALS	1,452,997	1,333,021	1,333,021	634,156	1,333,021	1,333,021	0
60101	COURT FEES	0	0	0	2	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	2,040	3,400	3,400	600	3,400	3,400	0
60652	STREET CLOSING FEE	64,931	62,000	62,000	26,880	62,000	62,000	0
60687	CONTRACTOR'S PER TOW FEE	1,272,488	1,337,711	1,337,711	507,100	1,337,711	1,337,711	0
60688	ABANDONED VEHICLE FEE	479,129	485,000	485,000	250,504	485,000	485,000	0
60689	TOW SURCHARGE FEE	3,219,497	3,329,555	3,329,555	1,251,370	3,329,555	4,800,000	1,470,445
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	153,739	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	7,644	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	3,566,880	3,566,880	3,566,880	0	0	(3,566,880)
Project	: Subtotals	6,779,510	10,467,567	10,467,567	6,496,118	6,900,687	8,371,132	(2,096,435)
Sub-Fund	: 5N AAA AAA Subtotals	6,779,510	10,467,567	10,467,567	6,496,118	6,900,687	8,371,132	(2,096,435)
Program	**: BE3 Subtotal**	6,779,510	10,467,567	10,467,567	6,496,118	6,900,687	8,371,132	(2,096,435)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES AND LOTS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
35212	LOMBARD GARAGE	0	0	0	0	0	175,000	175,000
35215	PERFORMING ARTS GARAGE	0	0	0	0	0	1,275,000	1,275,000
35216	POLK-BUSH GARAGE	0	0	0	0	0	153,110	153,110
35217	SEVENTH & HARRISON LOT	0	0	0	0	0	225,500	225,500
35218	ST. MARY'S GARAGE	0	0	0	0	0	1,530,165	1,530,165
35220	VALLEJO ST. GARAGE	0	0	0	0	0	211,000	211,000
35221	VALLEJO-CHURCHILL LOT	0	0	0	0	0	858,000	858,000
35227	SFGH CAMPUS GARAGE	0	0	0	0	0	900,000	900,000
35230	LOMBARD POST OFFICE	0	0	0	0	0	262,270	262,270
35242	PERFORMING ARTS COMMERCIAL	0	0	0	0	0	57,682	57,682
35249	JAPAN CENTER GARAGES	0	0	0	0	0	897,000	897,000
35284	RENTAL FROM POLK-BUSH COMMERCIAL	0	0	0	0	0	74,481	74,481
35285	RENTAL FROM VALEJO STREET COMMERCIAL	0	0	0	0	0	65,811	65,811
39899	OTHER CITY PROPERTY RENTALS	0	0	0	0	0	117,898	117,898
Project :	Subtotals	0	0	0	0	0	6,802,917	6,802,917
Sub-Fund	: 5N OPF AAA Subtotals	0	0	0	0	0	6,802,917	6,802,917
Program	**: BE5 Subtotal**	0	0	0	0	0	6,802,917	6,802,917

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AGT UNA MUNI - OPERATING GRANTS - UNALLOCATED

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: GPT170 3RD STREET OPERATING**							
49104	BRIDGE TOLLS-OPERATING	0	2,500,000	2,500,000	0	2,500,000	0	(2,500,000)
Project	: GPT170 Subtotals	0	2,500,000	2,500,000	0	2,500,000	0	(2,500,000)
Sub-Fund	: 5M AGT UNA Subtotals	0	2,500,000	2,500,000	0	2,500,000	0	(2,500,000)
Sub-Fund	**: 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM**							
66999	MISC TRANSIT OPERATING REVENUES	156,750	183,053	183,053	129,335	183,053	211,432	28,379
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,240	25,240	25,240	25,240	0	0	(25,240)
Project	: Subtotals	181,990	208,293	208,293	154,575	183,053	211,432	3,139
Sub-Fund	: 5M SRF TSP Subtotals	181,990	208,293	208,293	154,575	183,053	211,432	3,139
Program	**: BEB Subtotal**	181,990	2,708,293	2,708,293	154,575	2,683,053	211,432	(2,496,861)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MTA WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
25990 SETTLEMENTS		12,940	0	0	0	0	0	0
Project :	Subtotals	12,940	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA Subtotals		12,940	0	0	0	0	0	0
Program : BEG Subtotal		12,940	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEJ MUNI - MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	649,628	0	0	0	0	0	0
Project : CPT310	Subtotals	649,628	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	649,628	0	0	0	0	0	0
Program : BEJ	**Subtotal**	649,628	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	271,536	0	0	0	0	0	0
Project : CPT462	Subtotals	271,536	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	271,536	0	0	0	0	0	0
Sub-Fund : 5M AAA PSF	**PTC - MUNI RAILWAY PERSONNEL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4)	0	0	0	0	0	0
Project :	Subtotals	(4)	0	0	0	0	0	0
Sub-Fund : 5M AAA PSF	Subtotals	(4)	0	0	0	0	0	0
Program : BEK	**Subtotal**	271,532	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	0	0	5,000,000	5,000,000
Project : GPT160	Subtotals	0	0	0	0	0	5,000,000	5,000,000
Sub-Fund : 5M AAA ACP	Subtotals	0	0	0	0	0	5,000,000	5,000,000
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
30130	INTEREST EARNED - LOANS	602,668	0	0	255,430	0	0	0
66901	TRANSIT IMPACT DEVELOPMENT FEE	265,581	0	0	0	0	0	0
Project :	Subtotals	868,249	0	0	255,430	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	868,249	0	0	255,430	0	0	0
Program : BEL	**Subtotal**	868,249	0	0	255,430	0	5,000,000	5,000,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	1,184,000	0	0	0	0	0	0
Project : GPT120	Subtotals	1,184,000	0	0	0	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	3,819,000	0	0	0	0	0	0
Project : GPT121	Subtotals	3,819,000	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	5,003,000	0	0	0	0	0	0
Sub-Fund : 5M AGT UNA	**MUNI - OPERATING GRANTS - UNALLOCATED**							
Project : GPT169	**PREVENTIVE MAINT FTA GRANT**							
41201	CAP-URBAN MASS TRANSP ADMIN	0	20,000,000	20,000,000	0	0	0	(20,000,000)
Project : GPT169	Subtotals	0	20,000,000	20,000,000	0	0	0	(20,000,000)
Sub-Fund : 5M AGT UNA	Subtotals	0	20,000,000	20,000,000	0	0	0	(20,000,000)
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
30150	INTEREST EARNED - POOLED CASH	1,080,570	0	0	380,037	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	41,160,473	0	0	0	0	0	0
Project :	Subtotals	42,241,043	0	0	380,037	0	0	0
Project : CPT017	**LIGHT RAIL SIGNAL SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,399,070)	0	0	0	0	0	0
Project : CPT017	Subtotals	(1,399,070)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPT020	**NEW-METRO EAST FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501,425)	0	0	0	0	0	0
Project : CPT020	Subtotals	(501,425)	0	0	0	0	0	0
Project : CPT021	**WATERFRONT-SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(540,818)	0	0	0	0	0	0
Project : CPT021	Subtotals	(540,818)	0	0	0	0	0	0
Project : CPT022	**METRO EAST LIGHT RAIL FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,708)	0	0	0	0	0	0
Project : CPT022	Subtotals	(43,708)	0	0	0	0	0	0
Project : CPT023	**WOODS ANNEX-LAND ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,805,950)	0	0	0	0	0	0
Project : CPT023	Subtotals	(2,805,950)	0	0	0	0	0	0
Project : CPT025	**HARRISON ARTICULATED DIESEL FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(322,225)	0	0	0	0	0	0
Project : CPT025	Subtotals	(322,225)	0	0	0	0	0	0
Project : CPT026	**LRV-IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,592,376)	0	0	0	0	0	0
Project : CPT026	Subtotals	(3,592,376)	0	0	0	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,797,165)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **MTA** MUNICIPAL TRANSPORTATION AGENCY
Program : **BEN** RAIL AND BUS SERVICES
Sub-Fund : **5M SRF TID** MUNI - TRANSIT IMPACT DEV FUND

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : ZPTZZZ	Subtotals	(4,797,165)	0	0	0	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	28,238,306	0	0	380,037	0	0	0
Program : BEN	**Subtotal**	33,241,306	20,000,000	20,000,000	380,037	0	0	(20,000,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
46213	GAS TAX APPORTIONMENT CITY	103,153	0	0	0	0	0	0
60807	AB2928-SEC.2182 STREET/ROAD MAINTENANCE	127,402	0	0	0	0	0	0
Project : CENTRN	Subtotals	230,555	0	0	0	0	0	0
Project : DPWZZZ	**DPW-CENTRN RECONCILIATION**							
46213	GAS TAX APPORTIONMENT CITY	16,000	0	0	0	0	0	0
Project : DPWZZZ	Subtotals	16,000	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	246,555	0	0	0	0	0	0
Sub-Fund : 5N GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
25110	TRAFFIC FINES - MOVING	452	0	0	0	0	0	0
Project :	Subtotals	452	0	0	0	0	0	0
Sub-Fund : 5N GTF RDN	Subtotals	452	0	0	0	0	0	0
Program : BKG	**Subtotal**	247,007	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
9301G	OTI FROM 1G - GENERAL FUND	0	0	0	0	0	137,500	137,500
Project	: Subtotals	0	0	0	0	0	137,500	137,500
Sub-Fund	: 5N AAA AAA Subtotals	0	0	0	0	0	137,500	137,500
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: GPK70T PIER 70 FACILITY FOR TOW STORAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,467)	0	0	0	0	0	0
Project	: GPK70T Subtotals	(3,467)	0	0	0	0	0	0
Sub-Fund	: 5N AAA AAP Subtotals	(3,467)	0	0	0	0	0	0
Program	**: BKQ Subtotal**	(3,467)	0	0	0	0	137,500	137,500

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PPC033	**S F TRAFFIC OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(650,897)	0	0	0	0	0	0
Project : PPC033	Subtotals	(650,897)	0	0	0	0	0	0
Project : PPC101	**TOWING-ADM FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	488,830	0	0	0	0	0	0
Project : PPC101	Subtotals	488,830	0	0	0	0	0	0
Sub-Fund : 2S PPF PDO	Subtotals	(162,067)	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : CPT018	**REMOVE & INSTALL OVERHEAD WIRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113)	0	0	0	0	0	0
Project : CPT018	Subtotals	(113)	0	0	0	0	0	0
Project : CPT020	**NEW-METRO EAST FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,165)	0	0	0	0	0	0
Project : CPT020	Subtotals	(4,165)	0	0	0	0	0	0
Project : CPT102	**CALTRAIN-SHUTTLE BUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28,198	0	0	0	0	0	0
Project : CPT102	Subtotals	28,198	0	0	0	0	0	0
Project : CPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(776)	0	0	0	0	0	0
Project : CPT105	Subtotals	(776)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPT110	**31 590 110**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,195)	0	0	0	0	0	0
Project : CPT110	Subtotals	(1,195)	0	0	0	0	0	0
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(677,980)	0	0	0	0	0	0
Project : CPT310	Subtotals	(677,980)	0	0	0	0	0	0
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(333,786)	0	0	0	0	0	0
Project : CPT455	Subtotals	(333,786)	0	0	0	0	0	0
Project : CPT458	**FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	536,808	0	0	0	0	0	0
Project : CPT458	Subtotals	536,808	0	0	0	0	0	0
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(662,988)	0	0	0	0	0	0
Project : CPT462	Subtotals	(662,988)	0	0	0	0	0	0
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70,487)	0	0	0	0	0	0
Project : FPT201	Subtotals	(70,487)	0	0	0	0	0	0
Project : FPT210	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	69,876	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FPT210	Subtotals	69,876	0	0	0	0	0	0
Project : FPT241	**BUS-ZONES-PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,315)	0	0	0	0	0	0
Project : FPT241	Subtotals	(52,315)	0	0	0	0	0	0
Project : GPT003	**JOB NO. 1740-RELOCATE TROLLEY POLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,003)	0	0	0	0	0	0
Project : GPT003	Subtotals	(3,003)	0	0	0	0	0	0
Project : GPT005	**JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,712)	0	0	0	0	0	0
Project : GPT005	Subtotals	(1,712)	0	0	0	0	0	0
Project : GPT006	**JOB #1742 DE-ENERGIZED OVERHEAD ON DUBOC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,192)	0	0	0	0	0	0
Project : GPT006	Subtotals	(3,192)	0	0	0	0	0	0
Project : GPT007	**LERA ELECTRIC PROJECT # 16240 - MR1034P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,197	0	0	0	0	0	0
Project : GPT007	Subtotals	17,197	0	0	0	0	0	0
Project : GPT008	**JOB # 1742-SHEEDY CO.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(357)	0	0	0	0	0	0
Project : GPT008	Subtotals	(357)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT009	**B S B PRODUCTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	116,103	0	0	0	0	0	0
Project : GPT009	Subtotals	116,103	0	0	0	0	0	0
Project : GPT010	**JOB # 1745-LEVI BROTHERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,444)	0	0	0	0	0	0
Project : GPT010	Subtotals	(1,444)	0	0	0	0	0	0
Project : GPT011	**JOB # 1745-ROBERTS-OHBAYASHI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(899)	0	0	0	0	0	0
Project : GPT011	Subtotals	(899)	0	0	0	0	0	0
Project : GPT012	**JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,011)	0	0	0	0	0	0
Project : GPT012	Subtotals	(2,011)	0	0	0	0	0	0
Project : GPT022	**REMOVE & REINSTALL OVRH WIRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34	0	0	0	0	0	0
Project : GPT022	Subtotals	34	0	0	0	0	0	0
Project : GPT025	**TDI-PROFESSIONAL PUBLIC RELATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78,354)	0	0	0	0	0	0
Project : GPT025	Subtotals	(78,354)	0	0	0	0	0	0
Project : GPT051	**JOB # 1778-POST & STOCKTON GUYS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,769	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT051	Subtotals	4,769	0	0	0	0	0	0
Project : GPT066	**JOB # 1793-PLANT CONSTRUCTION CO. L.P.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21)	0	0	0	0	0	0
Project : GPT066	Subtotals	(21)	0	0	0	0	0	0
Project : GPT090	**JOB # 1816 CAHIL CONTRACTORS, INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	155	0	0	0	0	0	0
Project : GPT090	Subtotals	155	0	0	0	0	0	0
Project : GPT091	**JOB # 1817 PACIFIC BELL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,446	0	0	0	0	0	0
Project : GPT091	Subtotals	7,446	0	0	0	0	0	0
Project : GPT092	**JOB # 1818 HUNT CONSTRUCTION GROUP INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,469	0	0	0	0	0	0
Project : GPT092	Subtotals	3,469	0	0	0	0	0	0
Project : GPT093	**JOB # 1819 JMB CONSTRUCTION, INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49)	0	0	0	0	0	0
Project : GPT093	Subtotals	(49)	0	0	0	0	0	0
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(102)	0	0	0	0	0	0
Project : GPT105	Subtotals	(102)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT110	**FTA 1995 CONFERENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(301)	0	0	0	0	0	0
Project : GPT110	Subtotals	(301)	0	0	0	0	0	0
Project : GPT115	**MUNI IMPROVEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	141,231	0	0	0	0	0	0
Project : GPT115	Subtotals	141,231	0	0	0	0	0	0
Project : GPT118	**DPW W/A-4TH ST SIDEWALK WIDENING PH II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,869)	0	0	0	0	0	0
Project : GPT118	Subtotals	(15,869)	0	0	0	0	0	0
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,357,103)	0	0	0	0	0	0
Project : GPT120	Subtotals	(2,357,103)	0	0	0	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,876,370)	0	0	0	0	0	0
Project : GPT121	Subtotals	(7,876,370)	0	0	0	0	0	0
Project : GPT123	**TRANSLINK SITE PREP COST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(410)	0	0	0	0	0	0
Project : GPT123	Subtotals	(410)	0	0	0	0	0	0
Project : GPT124	**E-LINE (MMX) TURNAROUND STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,238	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT124	Subtotals	3,238	0	0	0	0	0	0
Project : GPT156	**JOB # 1832 VALENTINE CORPORATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,551	0	0	0	0	0	0
Project : GPT156	Subtotals	4,551	0	0	0	0	0	0
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,491	0	0	0	0	0	0
Project : GPT157	Subtotals	19,491	0	0	0	0	0	0
Project : GPT158	**JOB # 1833 ESQUIVEL GRADING & PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,427	0	0	0	0	0	0
Project : GPT158	Subtotals	1,427	0	0	0	0	0	0
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,806,390)	0	0	0	0	0	0
Project : GPT160	Subtotals	(28,806,390)	0	0	0	0	0	0
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,337,948	0	0	0	0	0	0
Project : GPT163	Subtotals	1,337,948	0	0	0	0	0	0
Project : PPT000	**BPREP 31-580-000 I/C 562702**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,686	0	0	0	0	0	0
Project : PPT000	Subtotals	1,686	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(221,281)	0	0	0	0	0	0
Project : PPT027	Subtotals	(221,281)	0	0	0	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,537,315	0	0	0	0	0	0
Project : ZPTZZZ	Subtotals	9,537,315	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(188,912)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(188,912)	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	(29,530,643)	0	0	0	0	0	0
Sub-Fund : 5M SRF TSP	**MUNI - TRANSIT SHELTER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	54,034	0	0	0	0	0	0
Project :	Subtotals	54,034	0	0	0	0	0	0
Sub-Fund : 5M SRF TSP	Subtotals	54,034	0	0	0	0	0	0
Sub-Fund : 5N AAA AAP	**PTC - OPERATING - ANNUAL PROJECTS**							
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : CENSII	Subtotals	(1)	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(634)	0	0	(274)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,257)	0	0	0	0	0	0
Project : CENTRN	Subtotals	(16,891)	0	0	(274)	0	0	0
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(54)	0	0	(23)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,373)	0	0	0	0	0	0
Project : CFC902	Subtotals	(1,427)	0	0	(23)	0	0	0
Project : FPK507	**CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	5,141	0	0	3,492	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	60,731	0	0	0	0	0	0
Project : FPK507	Subtotals	65,872	0	0	3,492	0	0	0
Project : GPK70T	**PIER 70 FACILITY FOR TOW STORAGE**							
30150	INTEREST EARNED - POOLED CASH	3,467	0	0	1,681	0	0	0
Project : GPK70T	Subtotals	3,467	0	0	1,681	0	0	0
Project : PPK002	**PEDESTRIAN SAFETY**							
30150	INTEREST EARNED - POOLED CASH	(7,669)	0	0	(3,325)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(181,108)	0	0	0	0	0	0
Project : PPK002	Subtotals	(188,777)	0	0	(3,325)	0	0	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	20,183	0	0	14,466	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	139,247	0	0	0	0	0	0
Project : PPK003	Subtotals	159,430	0	0	14,466	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PPKZZZ	**DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	577	0	0	250	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	252	0	0	0	0	0	0
Project : PPKZZZ	Subtotals	829	0	0	250	0	0	0
Sub-Fund : 5N AAA AAP	Subtotals	22,502	0	0	16,267	0	0	0
Sub-Fund : 5N AAA ACP	**PTC - CONTINUING PROJ - OPERATING FD**							
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
30150	INTEREST EARNED - POOLED CASH	(2)	0	0	(1)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51)	0	0	0	0	0	0
Project : CENSII	Subtotals	(53)	0	0	(1)	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	269	0	0	(433)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,210	0	0	0	0	0	0
Project : CENTRN	Subtotals	7,479	0	0	(433)	0	0	0
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(14,379)	0	0	(6,446)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(362,501)	0	0	0	0	0	0
Project : CPK011	Subtotals	(376,880)	0	0	(6,446)	0	0	0
Project : CPK012	**TRAFFIC MANAGEMENT SYSTEM**							
30150	INTEREST EARNED - POOLED CASH	(80,815)	0	0	(35,001)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,005,529)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPK012	Subtotals	(2,086,344)	0	0	(35,001)	0	0	0
Project : CPK014	**CONTINUOUS POWER SUPPLY FOR SIGNALS**							
30150	INTEREST EARNED - POOLED CASH	(18,656)	0	0	(8,554)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(479,407)	0	0	0	0	0	0
Project : CPK014	Subtotals	(498,063)	0	0	(8,554)	0	0	0
Project : CPKN01	**CA ENERGY COMMISSION FOR LED RETROFIT PR**							
30150	INTEREST EARNED - POOLED CASH	8	0	0	3	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(577,478)	0	0	0	0	0	0
Project : CPKN01	Subtotals	(577,470)	0	0	3	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
30150	INTEREST EARNED - POOLED CASH	(183)	0	0	(172)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3)	0	0	0	0	0	0
Project : FCA402	Subtotals	(186)	0	0	(172)	0	0	0
Project : FPK001	**FACILITIES MAINT & EQUIP REPLACM**							
30150	INTEREST EARNED - POOLED CASH	2,625	0	0	515	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	45,503	0	0	0	0	0	0
Project : FPK001	Subtotals	48,128	0	0	515	0	0	0
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
30150	INTEREST EARNED - POOLED CASH	(1)	0	0	(1)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38)	0	0	0	0	0	0
Project : GENTRN	Subtotals	(39)	0	0	(1)	0	0	0

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PPK001	**BERNAL HEIGHTS TRANSIT STUDY**							
30150	INTEREST EARNED - POOLED CASH	(3,270)	0	0	(1,416)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(83,920)	0	0	0	0	0	0
Project : PPK001	Subtotals	(87,190)	0	0	(1,416)	0	0	0
Project : PPKZZZ	**DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	2,801	0	0	1,213	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,483	0	0	0	0	0	0
Project : PPKZZZ	Subtotals	6,284	0	0	1,213	0	0	0
Sub-Fund : 5N AAA ACP	Subtotals	(3,564,334)	0	0	(50,293)	0	0	0
Sub-Fund : 5N AAA WOF	**PTC - WORK ORDER FUND**							
30150	INTEREST EARNED - POOLED CASH	(775)	0	0	(738)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,296)	0	0	0	0	0	0
Project :	Subtotals	(35,071)	0	0	(738)	0	0	0
Project : FPT210	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,131	0	0	0	0	0	0
Project : FPT210	Subtotals	2,131	0	0	0	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,187)	0	0	0	0	0	0
Project : ISR061	Subtotals	(4,187)	0	0	0	0	0	0
Sub-Fund : 5N AAA WOF	Subtotals	(37,127)	0	0	(738)	0	0	0

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	(217,692)	0	0	(88,339)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(970,934)	0	0	0	0	0	0
Project	: Subtotals	(1,188,626)	0	0	(88,339)	0	0	0
Sub-Fund	: 5N GTF RDN Subtotals	(1,188,626)	0	0	(88,339)	0	0	0
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project	**: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES**							
30150	INTEREST EARNED - POOLED CASH	(6,331)	0	0	(2,742)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(162,483)	0	0	0	0	0	0
Project	: CPK203 Subtotals	(168,814)	0	0	(2,742)	0	0	0
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	6,394	0	0	2,769	0	0	0
Project	: CPK205 Subtotals	6,394	0	0	2,769	0	0	0
Project	**: CPK208 CHINATOWN PARKING PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(7,476)	0	0	(3,238)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(191,854)	0	0	0	0	0	0
Project	: CPK208 Subtotals	(199,330)	0	0	(3,238)	0	0	0
Project	**: CPK210 JAPAN CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(4,108)	0	0	(1,779)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,430)	0	0	0	0	0	0
Project	: CPK210 Subtotals	(109,538)	0	0	(1,779)	0	0	0

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Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPK212	**PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	118	0	0	51	0	0	0
Project : CPK212	Subtotals	118	0	0	51	0	0	0
Project : CPK213	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,751	0	0	1,191	0	0	0
Project : CPK213	Subtotals	2,751	0	0	1,191	0	0	0
Project : CPK214	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	200	0	0	87	0	0	0
Project : CPK214	Subtotals	200	0	0	87	0	0	0
Project : CPK215	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	40	0	0	17	0	0	0
Project : CPK215	Subtotals	40	0	0	17	0	0	0
Project : CPK216	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	890	0	0	385	0	0	0
Project : CPK216	Subtotals	890	0	0	385	0	0	0
Project : CPK217	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,991	0	0	602	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,624	0	0	0	0	0	0
Project : CPK217	Subtotals	19,615	0	0	602	0	0	0
Project : CPK218	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	993	0	0	430	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPK218	Subtotals	993	0	0	430	0	0	0
Project : CPK502	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(17,660)	0	0	(7,648)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(453,196)	0	0	0	0	0	0
Project : CPK502	Subtotals	(470,856)	0	0	(7,648)	0	0	0
Project : CPK503	**ASBESTOS SURVEY-VARIOUS LOCATIONS**							
30150	INTEREST EARNED - POOLED CASH	(343)	0	0	(149)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,798)	0	0	0	0	0	0
Project : CPK503	Subtotals	(9,141)	0	0	(149)	0	0	0
Project : CPK620	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,909)	0	0	(1,693)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	92,893	0	0	0	0	0	0
Project : CPK620	Subtotals	88,984	0	0	(1,693)	0	0	0
Project : FPK219	**02 071 219**							
30150	INTEREST EARNED - POOLED CASH	2,168	0	0	939	0	0	0
Project : FPK219	Subtotals	2,168	0	0	939	0	0	0
Project : FPK507	**CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	(13,547)	0	0	(5,867)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(347,664)	0	0	0	0	0	0
Project : FPK507	Subtotals	(361,211)	0	0	(5,867)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPK210	**1660 MISSION STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	213	0	0	208	0	0	0
Project : GPK210	Subtotals	213	0	0	208	0	0	0
Project : GPK220	**LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	992	0	0	450	0	0	0
Project : GPK220	Subtotals	992	0	0	450	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	76	0	0	33	0	0	0
Project : GPK230	Subtotals	76	0	0	33	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,015	0	0	926	0	0	0
Project : GPK240	Subtotals	2,015	0	0	926	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	801	0	0	347	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : GPK250	Subtotals	800	0	0	347	0	0	0
Project : GPK260	**S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,414	0	0	390	0	0	0
Project : GPK260	Subtotals	1,414	0	0	390	0	0	0
Project : GPK270	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	660	0	0	300	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPK270	Subtotals	660	0	0	300	0	0	0
Project : GPK280	**NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,283	0	0	556	0	0	0
Project : GPK280	Subtotals	1,283	0	0	556	0	0	0
Project : GPK290	**CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	792	0	0	343	0	0	0
Project : GPK290	Subtotals	792	0	0	343	0	0	0
Project : GPK506	**FACILITIES MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	11,280	0	0	9,891	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	169,824	0	0	0	0	0	0
Project : GPK506	Subtotals	181,104	0	0	9,891	0	0	0
Project : JPK202	**NON PROFIT CORP-ELECTRICITY BILLS**							
30150	INTEREST EARNED - POOLED CASH	(26,075)	0	0	(11,293)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(669,150)	0	0	0	0	0	0
Project : JPK202	Subtotals	(695,225)	0	0	(11,293)	0	0	0
Project : PPK100	**OFF STREET PARKING DEVELOPMENT**							
30150	INTEREST EARNED - POOLED CASH	499	0	0	216	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,798	0	0	0	0	0	0
Project : PPK100	Subtotals	13,297	0	0	216	0	0	0
Sub-Fund : 5N OPF AAP	Subtotals	(1,689,316)	0	0	(14,278)	0	0	0
Program : XXX	**Subtotal**	(36,095,577)	0	0	(137,381)	0	0	0

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Department : MTA Subtotals		658,592,516	713,992,191	713,992,191	181,254,693	668,039,920	704,761,175	(9,231,016)

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Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BAK OPERATIONS & INFRASTRUCTURE
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PTI001	DTIS OPERATING TELECOM-MASTER PROJECT							
001	PERMANENT SALARIES - MISC	533	0	0	0	0	0	0
011	OVERTIME	6,489	0	0	0	0	0	0
013	RETIREMENT	490	0	0	0	0	0	0
014	SOCIAL SECURITY	528	0	0	0	0	0	0
015	HEALTH SERVICE	586	0	0	0	0	0	0
016	DENTAL COVERAGE	98	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(8,741)	0	0	0	0	0	0
Project : PTI001	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 6I TIF AAP	Subtotals	0	0	0	0	0	0	0
Program : BAK	**Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENRNR	**REPAIR & REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	250,412	0	0	0
Project : CENRNR	Subtotals	0	0	0	250,412	0	0	0
Sub-Fund : 5C CPF R&R	Subtotals	0	0	0	250,412	0	0	0
Program : BAX	**Subtotal**	0	0	0	250,412	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
001	PERMANENT SALARIES - MISC	0	0	0	59	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	2	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	801	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(801)	0	0	0	0	0	0
Project	: CUH944 Subtotals	0	0	0	71	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
011	OVERTIME	0	0	0	3,105	0	0	0
013	RETIREMENT	0	0	0	125	0	0	0
014	SOCIAL SECURITY	0	0	0	236	0	0	0
015	HEALTH SERVICE	0	0	0	228	0	0	0
016	DENTAL COVERAGE	0	0	0	34	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,727	0	0	0
Project	: CUH947 Subtotals	0	0	0	5,469	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	0	0	0	5,540	0	0	0
Program : BCP	**Subtotal**	0	0	0	5,540	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	0	1,975,000	1,975,000	0	1,975,000	1,680,600	(294,400)
Project	: Subtotals	0	1,975,000	1,975,000	0	1,975,000	1,680,600	(294,400)
Sub-Fund	: 5M AAA AAA Subtotals	0	1,975,000	1,975,000	0	1,975,000	1,680,600	(294,400)
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	5,000,000	5,000,000
Project	: GPT160 Subtotals	0	0	0	0	0	5,000,000	5,000,000
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	0	0	5,000,000	5,000,000
Sub-Fund	**: 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND**							
Project	**: CPT413 CABLE CAR SETTLEMENT**							
Grant	**: PTLCS CABLE CAR SETTLEMENT - CABLE CAR REH**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	270,000	270,000	0	0	0	(270,000)
Grant	: PTLCS Subtotals	0	270,000	270,000	0	0	0	(270,000)
Project	: CPT413 Subtotals	0	270,000	270,000	0	0	0	(270,000)
Sub-Fund	: 5M CPF LOC Subtotals	0	270,000	270,000	0	0	0	(270,000)
Sub-Fund	**: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND**							
095	INTRAFUND TRANSFERS OUT	9,880,743	9,880,743	9,880,743	0	9,880,743	9,717,893	(162,850)
Project	: Subtotals	9,880,743	9,880,743	9,880,743	0	9,880,743	9,717,893	(162,850)
Sub-Fund	: 5M SRF TID Subtotals	9,880,743	9,880,743	9,880,743	0	9,880,743	9,717,893	(162,850)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS AND RESERVES
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(589,181)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	5,891,662	10,948,383	10,948,383	0	10,948,383	8,157,098	(2,791,285)
095	INTRAFUND TRANSFERS OUT	3,426,943	4,836,687	4,836,687	120,000	4,836,687	6,479,382	1,642,695
Project	: Subtotals	8,729,424	15,785,070	15,785,070	120,000	15,785,070	14,636,480	(1,148,590)
Sub-Fund	: 5N AAA AAA Subtotals	8,729,424	15,785,070	15,785,070	120,000	15,785,070	14,636,480	(1,148,590)
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**							
070	DEBT SERVICE	1,472,603	0	0	0	0	0	0
074	DEBT INTEREST	2,064	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	150,000	5,887,360	5,887,360	500,000	5,887,360	4,207,234	(1,680,126)
Project	: Subtotals	1,624,667	5,887,360	5,887,360	500,000	5,887,360	4,207,234	(1,680,126)
Sub-Fund	: 5N OPF AAA Subtotals	1,624,667	5,887,360	5,887,360	500,000	5,887,360	4,207,234	(1,680,126)
Program	**: BE0 Subtotal**	20,234,834	33,798,173	33,798,173	620,000	33,528,173	35,242,207	1,444,034

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,314,555	3,490,290	3,490,290	1,207,662	3,562,776	3,888,857	398,567
005	TEMP SALARIES - MISC	98,584	0	0	46,671	0	0	0
009	PREMIUM PAY	149,293	250,905	250,905	43,692	250,905	250,905	0
010	ONE-TIME SALARY PAYMENTS	30,090	0	0	(1,118)	0	0	0
011	OVERTIME	533,127	638,144	638,144	204,063	638,144	638,144	0
012	HOLIDAY PAY	82,206	171,500	171,500	23,945	171,500	171,500	0
013	RETIREMENT	334,162	460,126	460,126	169,887	457,380	501,108	40,982
014	SOCIAL SECURITY	316,300	346,617	346,617	115,593	352,295	377,239	30,622
015	HEALTH SERVICE	440,323	513,216	513,216	172,591	545,278	607,143	93,927
016	DENTAL COVERAGE	80,421	82,230	82,230	29,618	77,325	86,096	3,866
017	UNEMPLOYMENT INSURANCE	10,433	13,657	13,657	4,626	13,872	14,851	1,194
019	OTHER FRINGE BENEFITS	19,434	24,267	24,267	9,886	25,275	27,400	3,133
020	OVERHEAD	0	37,657,141	37,657,141	0	0	45,891,451	8,234,310
021	TRAVEL	0	0	0	254	0	0	0
022	TRAINING	0	10,000	10,000	0	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	102	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	11,328	0	0	9,045	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,898	0	0	1,728	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	14,471	51,610	51,610	71	51,610	51,610	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	34,963	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	58,247	25,000	25,000	2,124	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	37	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7	0	0	0	0	0	0
045	SAFETY	2,557	8,400	8,400	0	8,400	8,400	0
046	FOOD	28	0	0	132	0	0	0
049	OTHER MATERIALS & SUPPLIES	809,398	1,027,822	1,027,822	186,117	1,027,822	827,822	(200,000)
04A	SMALL EQUIPMENT ITEMS	4,590	0	0	7,165	0	65,100	65,100
060	EQUIPMENT PURCHASE	0	234,823	234,823	0	0	9,765	(225,058)
079	ALLOCATED CHARGES	(309,002)	(220,000)	(220,000)	(116,815)	(220,000)	(220,000)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	6,053,552	44,785,748	44,785,748	2,116,937	6,997,582	53,232,391	8,446,643
Sub-Fund : 5M AAA AAA	Subtotals	6,053,552	44,785,748	44,785,748	2,116,937	6,997,582	53,232,391	8,446,643
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES - MISC	218,831	0	0	61,452	0	0	0
010	ONE-TIME SALARY PAYMENTS	174	0	0	(15)	0	0	0
013	RETIREMENT	18,168	0	0	3,189	0	0	0
014	SOCIAL SECURITY	15,792	0	0	4,652	0	0	0
015	HEALTH SERVICE	13,444	0	0	3,487	0	0	0
016	DENTAL COVERAGE	2,894	0	0	811	0	0	0
017	UNEMPLOYMENT INSURANCE	530	0	0	185	0	0	0
019	OTHER FRINGE BENEFITS	1,715	0	0	286	0	0	0
023	EMPLOYEE FIELD EXPENSE	46	0	0	0	0	0	0
Project : CPT462	Subtotals	271,594	0	0	74,047	0	0	0
Project : GPT174	**TRANSLINK FARE INTEGRATION STUDY**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	250,508	250,508
013	RETIREMENT	0	0	0	0	0	14,804	14,804
014	SOCIAL SECURITY	0	0	0	0	0	17,235	17,235
015	HEALTH SERVICE	0	0	0	0	0	20,226	20,226
016	DENTAL COVERAGE	0	0	0	0	0	2,820	2,820
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	752	752
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,427	1,427
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,192,228	1,192,228
Project : GPT174	Subtotals	0	0	0	0	0	1,500,000	1,500,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : GPT175	**TRANSLINK CONSORTIUM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,300,000	1,300,000
Project : GPT175	Subtotals	0	0	0	0	0	1,300,000	1,300,000
Sub-Fund : 5M AAA ACP	Subtotals	271,594	0	0	74,047	0	2,800,000	2,800,000
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	9,694,045	12,264,754	12,264,754	3,911,669	12,699,990	16,652,294	4,387,540
005	TEMP SALARIES - MISC	107,226	138,110	138,110	71,670	138,110	138,110	0
009	PREMIUM PAY	70,587	46,425	46,425	20,025	46,425	48,192	1,767
010	ONE-TIME SALARY PAYMENTS	107,044	0	0	64	0	0	0
011	OVERTIME	49,864	52,655	52,655	23,384	52,655	53,655	1,000
012	HOLIDAY PAY	11,382	2,630	2,630	7,692	2,630	2,630	0
013	RETIREMENT	802,122	952,747	952,747	302,011	945,340	1,221,530	268,783
014	SOCIAL SECURITY	715,697	849,806	849,806	273,989	892,662	1,176,275	326,469
015	HEALTH SERVICE	776,211	1,054,181	1,054,181	313,318	1,211,912	1,595,614	541,433
016	DENTAL COVERAGE	149,259	177,057	177,057	55,318	173,227	227,369	50,312
017	UNEMPLOYMENT INSURANCE	23,611	37,528	37,528	11,009	38,817	50,687	13,159
019	OTHER FRINGE BENEFITS	117,549	306,981	306,981	41,294	160,161	194,540	(112,441)
021	TRAVEL	15,725	20,500	20,500	25,420	20,500	32,250	11,750
022	TRAINING	117,796	205,294	205,294	45,096	205,294	213,144	7,850
023	EMPLOYEE FIELD EXPENSE	1,586	898	898	3,778	898	1,700	802
024	MEMBERSHIP FEES	79,847	62,850	62,850	77,310	62,850	63,850	1,000
025	ENTERTAINMENT AND PROMOTION	9,868	0	0	4,570	0	0	0
026	COURT FEES AND OTHER COMPENSATION	5,707	0	0	10,770	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,988,836	3,531,540	3,531,540	349,495	3,531,540	3,811,742	280,202
029	MAINTENANCE SVCS - EQUIPMENT	106,174	110,300	110,300	596	110,300	109,300	(1,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	288,167	240,331	240,331	142,859	240,331	164,778	(75,553)
031	RENTS & LEASES - EQUIPMENT	0	0	0	1,378	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
032	UTILITIES	399	0	0	0	0	0	0
034	SUBSISTANCE	22,451	1,590	1,590	0	1,590	1,590	0
035	OTHER CURRENT EXPENSES	1,182,231	1,252,414	1,252,414	532,967	1,252,414	1,337,778	85,364
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	33,616	33,616
041	INVENTORIES	15	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	560	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,618	0	0	0	0	0	0
045	SAFETY	1,429	0	0	0	0	0	0
046	FOOD	1,496	5,000	5,000	2,200	5,000	5,000	0
047	FUELS & LUBRICANTS	21	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	222,003	458,018	458,018	66,408	458,018	874,816	416,798
04A	SMALL EQUIPMENT ITEMS	6,106	0	0	70,334	0	99,450	99,450
052	TAXES, LICENSES & PERMITS	0	0	0	320	0	0	0
060	EQUIPMENT PURCHASE	65,000	250,000	250,000	0	0	0	(250,000)
079	ALLOCATED CHARGES	(150,000)	(272,033)	(272,033)	(139,327)	(272,033)	(272,033)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,901,814	3,031,949	3,031,949	323,465	3,696,241	4,574,501	1,542,552
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(137,418)	(137,418)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(37,657,141)	(37,657,141)	0	0	(50,129,570)	(12,472,429)
Project	: Subtotals	38,494,446	(12,875,616)	(12,875,616)	6,549,082	25,674,872	(17,854,610)	(4,978,994)
Sub-Fund	: 5M AAA OHF Subtotals	38,494,446	(12,875,616)	(12,875,616)	6,549,082	25,674,872	(17,854,610)	(4,978,994)
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	2,407,006	0	0	901,026	829,959	0	0
005	TEMP SALARIES - MISC	49,808	0	0	19,712	0	0	0
009	PREMIUM PAY	2,084	0	0	3,015	0	0	0
010	ONE-TIME SALARY PAYMENTS	22,590	0	0	1,090	0	0	0
011	OVERTIME	19,486	0	0	14,795	0	0	0
012	HOLIDAY PAY	1,916	0	0	517	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	197,205	55,549	71,241	64,475	53,730	0	(71,241)
014	SOCIAL SECURITY	182,410	55,499	74,435	68,641	56,990	0	(74,435)
015	HEALTH SERVICE	175,410	65,127	85,069	68,545	71,203	0	(85,069)
016	DENTAL COVERAGE	34,012	10,425	13,619	12,764	10,024	0	(13,619)
017	UNEMPLOYMENT INSURANCE	5,968	2,452	3,307	2,741	2,490	0	(3,307)
019	OTHER FRINGE BENEFITS	22,051	(189,052)	(187,267)	8,416	7,267	0	187,267
022	TRAINING	20	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	100	100	0	100	100	0
024	MEMBERSHIP FEES	0	1,550	1,550	0	1,550	1,550	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,560	47,000	47,000	3,986	47,000	47,000	0
029	MAINTENANCE SVCS - EQUIPMENT	219	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,247	4,429	4,429	516	4,429	4,429	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(26,474)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,781	0	0	568	0	15,000	15,000
079	ALLOCATED CHARGES	(2,148,833)	(42,000)	(681,988)	(662,527)	(740,985)	0	681,988
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,991	0	0	0	0	95,000	95,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(11,079)	(11,079)	0	0	(163,079)	(152,000)
Project :	Subtotals	1,000,462	0	(579,584)	508,280	343,757	0	579,584
Sub-Fund : 5M AAA PSF	Subtotals	1,000,462	0	(579,584)	508,280	343,757	0	579,584
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES - MISC	90,179	103,438	103,438	33,238	105,145	105,145	1,707
010	ONE-TIME SALARY PAYMENTS	90	0	0	0	0	0	0
013	RETIREMENT	8,189	6,455	6,455	2,074	6,215	6,215	(240)
014	SOCIAL SECURITY	6,868	7,320	7,320	2,533	7,557	7,557	237
015	HEALTH SERVICE	9,088	8,236	8,236	3,573	8,989	8,989	753
016	DENTAL COVERAGE	1,253	1,303	1,303	453	1,253	1,253	(50)
017	UNEMPLOYMENT INSURANCE	214	311	311	96	315	315	4

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	806	559	559	178	599	599	40
026	COURT FEES AND OTHER COMPENSATION	10	0	0	20	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	44,486	44,486	0	44,486	44,486	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	38,230	107,548	107,548	0	107,548	107,548	0
Project :	Subtotals	154,927	279,656	279,656	42,165	282,107	282,107	2,451
Sub-Fund : 5M SRF TID	Subtotals	154,927	279,656	279,656	42,165	282,107	282,107	2,451
Sub-Fund : 5N AAA AAA	**PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
020	OVERHEAD	0	0	0	0	(190,600)	4,852,750	4,852,750
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	2,508,685	2,508,685
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	4,000,000	4,000,000
Project :	Subtotals	0	0	0	0	(190,600)	11,361,435	11,361,435
Sub-Fund : 5N AAA AAA	Subtotals	0	0	0	0	(190,600)	11,361,435	11,361,435
Program : BE1	**Subtotal**	45,974,981	32,189,788	31,610,204	9,290,511	33,107,718	49,821,323	18,211,119

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,617,335	3,629,104	3,629,104	1,055,300	3,812,004	4,848,380	1,219,276
005	TEMP SALARIES - MISC	266,392	32,354	32,354	155,181	32,354	761,001	728,647
009	PREMIUM PAY	14,955	6,700	6,700	744	6,700	6,700	0
010	ONE-TIME SALARY PAYMENTS	576	0	0	983	0	0	0
011	OVERTIME	59,067	34,800	34,800	23,644	34,800	64,800	30,000
013	RETIREMENT	200,928	418,306	418,306	131,044	423,151	547,986	129,680
014	SOCIAL SECURITY	224,457	282,176	282,176	93,910	296,474	432,292	150,116
015	HEALTH SERVICE	324,557	2,654,515	2,654,515	849,792	2,999,268	3,060,877	406,362
016	DENTAL COVERAGE	61,711	85,525	85,525	25,372	84,041	92,813	7,288
017	UNEMPLOYMENT INSURANCE	7,329	11,111	11,111	3,727	11,656	17,043	5,932
019	OTHER FRINGE BENEFITS	10,499	28,097	28,097	6,199	31,514	40,683	12,586
020	OVERHEAD	510,779	686,739	686,739	961,924	686,739	0	(686,739)
022	TRAINING	0	6,000	6,000	0	6,000	6,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,559,662	8,291,640	8,291,640	2,486,394	8,291,640	8,291,640	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,343	98,631	98,631	13,371	98,631	98,631	0
029	MAINTENANCE SVCS - EQUIPMENT	607	608	608	3,022	608	608	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	124,517	123,320	123,320	49,375	123,320	123,320	0
035	OTHER CURRENT EXPENSES	98,502	61,727	61,727	15,489	61,727	61,727	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,838	29,838	0	29,838	38,838	9,000
042	BUILDING & CONSTRUCTION SUPPLIES	96	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,098	0	0	10,179	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	456,866	124,987	124,987	931	124,987	125,031	44
Project :	Subtotals	12,610,276	16,606,178	16,606,178	5,886,581	17,155,452	18,618,370	2,012,192
Sub-Fund : 5N AAA AAA	Subtotals	12,610,276	16,606,178	16,606,178	5,886,581	17,155,452	18,618,370	2,012,192

Sub-Fund : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

Project : FPK507 CONTROL BOX REPLACEMENT

042	BUILDING & CONSTRUCTION SUPPLIES	87,681	0	0	24,803	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	1,172	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	120,000	120,000	0	0	480,000	360,000
Project	: FPK507 Subtotals	88,853	120,000	120,000	24,803	0	480,000	360,000
Project	**: PPK002 PEDESTRIAN SAFETY**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,328	0	0	0	0	0	0
Project	: PPK002 Subtotals	1,328	0	0	0	0	0	0
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
001	PERMANENT SALARIES - MISC	259,412	0	0	75,693	0	0	0
005	TEMP SALARIES - MISC	25,195	0	0	5,562	0	0	0
009	PREMIUM PAY	155	0	0	68	0	0	0
011	OVERTIME	936	0	0	0	0	0	0
013	RETIREMENT	24,213	0	0	4,789	0	0	0
014	SOCIAL SECURITY	21,296	0	0	5,960	0	0	0
015	HEALTH SERVICE	23,168	0	0	6,192	0	0	0
016	DENTAL COVERAGE	4,463	0	0	1,089	0	0	0
017	UNEMPLOYMENT INSURANCE	701	0	0	246	0	0	0
019	OTHER FRINGE BENEFITS	2,482	0	0	373	0	0	0
020	OVERHEAD	259,554	0	0	123,715	0	0	0
021	TRAVEL	955	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	593,548	2,100,000	2,100,000	717,730	2,100,000	2,100,000	0
049	OTHER MATERIALS & SUPPLIES	9,653	0	0	752	0	0	0
Project	: PPK003 Subtotals	1,225,731	2,100,000	2,100,000	942,169	2,100,000	2,100,000	0
Sub-Fund	: 5N AAA AAP Subtotals	1,315,912	2,220,000	2,220,000	966,972	2,100,000	2,580,000	360,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES - MISC	3,691	0	0	175	0	0	0
013	RETIREMENT	287	0	0	11	0	0	0
014	SOCIAL SECURITY	279	0	0	12	0	0	0
015	HEALTH SERVICE	334	0	0	48	0	0	0
016	DENTAL COVERAGE	65	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	2	0	0	0
020	OVERHEAD	3,255	0	0	279	0	0	0
Project	: CCA200 Subtotals	7,945	0	0	532	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	0	0	0	28,443	0	0	0
005	TEMP SALARIES - MISC	0	0	0	164	0	0	0
009	PREMIUM PAY	0	0	0	311	0	0	0
011	OVERTIME	0	0	0	1,185	0	0	0
013	RETIREMENT	0	0	0	1,672	0	0	0
014	SOCIAL SECURITY	0	0	0	2,266	0	0	0
015	HEALTH SERVICE	0	0	0	3,668	0	0	0
016	DENTAL COVERAGE	0	0	0	537	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	89	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	186	0	0	0
020	OVERHEAD	0	0	0	48,102	0	0	0
079	ALLOCATED CHARGES	0	0	0	(1,934)	0	0	0
Project	: CENTRN Subtotals	0	0	0	84,689	0	0	0
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
079	ALLOCATED CHARGES	19,938	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CPK011	Subtotals	19,938	0	0	0	0	0	0
Project : CPK014	**CONTINUOUS POWER SUPPLY FOR SIGNALS**							
001	PERMANENT SALARIES - MISC	5,542	0	0	0	0	0	0
005	TEMP SALARIES - MISC	661	0	0	0	0	0	0
009	PREMIUM PAY	113	0	0	0	0	0	0
013	RETIREMENT	490	0	0	0	0	0	0
014	SOCIAL SECURITY	485	0	0	0	0	0	0
015	HEALTH SERVICE	493	0	0	0	0	0	0
016	DENTAL COVERAGE	93	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	5,572	0	0	0	0	0	0
Project : CPK014	Subtotals	13,484	0	0	0	0	0	0
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES - MISC	0	0	0	296	0	0	0
013	RETIREMENT	0	0	0	18	0	0	0
014	SOCIAL SECURITY	0	0	0	22	0	0	0
015	HEALTH SERVICE	0	0	0	23	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	446	0	0	0
Project : CPWBLD	Subtotals	0	0	0	814	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES - MISC	4,736	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	301	0	0	0	0	0	0
014	SOCIAL SECURITY	369	0	0	0	0	0	0
015	HEALTH SERVICE	601	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	4,227	0	0	0	0	0	0
Project	: FCA402 Subtotals	10,417	0	0	0	0	0	0
Project	**: FPK001 FACILITIES MAINT & EQUIP REPLACM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,400	0	0	0	0	0	0
Project	: FPK001 Subtotals	16,400	0	0	0	0	0	0
Project	**: GPKX01 TRAFFIC CALMING PROJECT**							
035	OTHER CURRENT EXPENSES	0	200,000	200,000	0	0	0	(200,000)
Project	: GPKX01 Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project	**: GPKX02 ALEMANY PEDESTRIAN IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	250,000	250,000	0	0	0	(250,000)
Project	: GPKX02 Subtotals	0	250,000	250,000	0	0	0	(250,000)
Sub-Fund	: 5N AAA ACP Subtotals	68,184	450,000	450,000	86,035	0	0	(450,000)
Sub-Fund	**: 5N AAA WOF PTC - WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	47,559	0	0	17,984	0	0	0
005	TEMP SALARIES - MISC	43	0	0	0	0	0	0
009	PREMIUM PAY	213	0	0	10	0	0	0
011	OVERTIME	168,260	132,950	132,950	2,014	132,950	132,950	0
013	RETIREMENT	3,293	0	0	772	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA WOF PTC - WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	4,071	10,171	10,171	1,511	10,171	10,171	0
015	HEALTH SERVICE	3,560	0	0	1,056	0	0	0
016	DENTAL COVERAGE	635	0	0	195	0	0	0
017	UNEMPLOYMENT INSURANCE	133	399	399	60	399	399	0
019	OTHER FRINGE BENEFITS	267	0	0	65	0	0	0
020	OVERHEAD	46,042	0	0	25,418	0	0	0
035	OTHER CURRENT EXPENSES	0	103,297	103,297	0	103,297	271,773	168,476
040	MATERIALS & SUPPLIES BUDGET ONLY	0	73,972	73,972	0	73,972	73,972	0
049	OTHER MATERIALS & SUPPLIES	11,600	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(219,577)	(320,789)	0	0	(320,789)	(489,265)	(489,265)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(66,096)	0	0	0	0	0	0
Project	: Subtotals	3	0	320,789	49,085	0	0	(320,789)
Sub-Fund	: 5N AAA WOF Subtotals	3	0	320,789	49,085	0	0	(320,789)
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	3,107,905	1,852,799	1,852,799	1,063,479	1,901,231	2,538,723	685,924
005	TEMP SALARIES - MISC	61,437	54,335	54,335	38,157	54,335	0	(54,335)
009	PREMIUM PAY	16,240	7,770	7,770	6,169	7,770	7,770	0
011	OVERTIME	10,572	6,300	6,300	1,142	6,300	6,300	0
013	RETIREMENT	278,639	163,832	163,832	86,266	161,560	198,168	34,336
014	SOCIAL SECURITY	233,298	134,294	134,294	81,385	138,023	171,530	37,236
015	HEALTH SERVICE	324,146	179,728	179,728	109,820	196,174	240,305	60,577
016	DENTAL COVERAGE	57,308	28,667	28,667	17,815	27,566	33,831	5,164
017	UNEMPLOYMENT INSURANCE	7,750	5,763	5,763	3,285	5,910	7,660	1,897
019	OTHER FRINGE BENEFITS	22,499	15,198	15,198	5,887	16,401	22,617	7,419
020	OVERHEAD	76,854	0	0	1,744,865	0	0	0
021	TRAVEL	1,666	3,348	3,348	595	3,348	5,848	2,500
022	TRAINING	6,451	4,000	4,000	728	4,000	4,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	565	525	525	65	525	525	0
024	MEMBERSHIP FEES	750	0	0	0	0	700	700
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40	20,965	20,965	0	20,965	20,965	0
029	MAINTENANCE SVCS - EQUIPMENT	30,357	7,946	7,946	439	7,946	7,946	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	320,249	321,721	321,721	128,677	321,721	323,754	2,033
031	RENTS & LEASES - EQUIPMENT	0	13,000	13,000	1,324	13,000	13,000	0
035	OTHER CURRENT EXPENSES	29,758	59,022	59,022	10,212	59,022	59,022	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	89,000	89,000	0	89,000	89,000	0
045	SAFETY	0	0	0	390	0	0	0
046	FOOD	0	0	0	26	0	0	0
047	FUELS & LUBRICANTS	9,164	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,265	0	0	5,890	0	0	0
052	TAXES, LICENSES & PERMITS	28,495	5,180	5,180	5,791	5,180	5,180	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	977,500	1,105,091	1,105,091	176,202	1,244,872	1,411,940	306,849
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,839,008)	(4,078,484)	(4,078,484)	(2,684,937)	(4,078,484)	(5,168,784)	(1,090,300)
Project	: Subtotals	820,900	0	0	803,672	206,365	0	0
Sub-Fund	: 5N GTF OHF Subtotals	820,900	0	0	803,672	206,365	0	0
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	2,740,976	3,419,609	3,419,609	1,203,421	3,511,228	3,580,960	161,351
005	TEMP SALARIES - MISC	141,237	68,805	68,805	98,569	68,805	123,140	54,335
009	PREMIUM PAY	81,916	40,750	40,750	85,087	40,750	40,750	0
010	ONE-TIME SALARY PAYMENTS	6,940	0	0	16,834	0	0	0
011	OVERTIME	95,438	120,000	120,000	80,165	120,000	160,000	40,000
013	RETIREMENT	251,839	222,111	222,111	82,015	216,376	221,989	(122)
014	SOCIAL SECURITY	228,768	275,533	275,533	105,366	282,109	296,103	20,570
015	HEALTH SERVICE	316,806	388,091	388,091	130,918	429,044	449,475	61,384
016	DENTAL COVERAGE	54,146	59,815	59,815	20,920	57,788	60,294	479

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	7,539	10,948	10,948	4,250	11,220	11,712	764
019	OTHER FRINGE BENEFITS	19,152	19,727	19,727	7,238	21,035	21,631	1,904
020	OVERHEAD	2,421,740	2,588,495	2,588,495	1,951,094	2,588,495	3,247,285	658,790
022	TRAINING	(27)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	32	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(20)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,228	0	0	2,046	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,575	0	0	539	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,847	0	0	1,294	0	0	0
035	OTHER CURRENT EXPENSES	12,297	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,027,375	1,027,375	0	1,027,375	1,027,375	0
042	BUILDING & CONSTRUCTION SUPPLIES	843,361	0	0	127,257	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,373	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	267	0	0	0	0	0	0
045	SAFETY	101,622	0	0	79,578	0	0	0
046	FOOD	0	0	0	44	0	0	0
049	OTHER MATERIALS & SUPPLIES	(191,382)	0	0	(22,949)	0	0	0
052	TAXES, LICENSES & PERMITS	3,204	44,500	44,500	1,029	44,500	44,500	0
060	EQUIPMENT PURCHASE	0	287,000	287,000	5,188	0	245,000	(42,000)
070	DEBT SERVICE	641,802	641,802	641,802	0	641,802	641,802	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	322,792	335,000	335,000	79,843	335,000	339,323	4,323
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(69,824)	0	0	25,144	0	0	0
Project	: Subtotals	8,062,644	9,549,561	9,549,561	4,084,890	9,395,527	10,511,339	961,778
Sub-Fund	: 5N GTF RDN Subtotals	8,062,644	9,549,561	9,549,561	4,084,890	9,395,527	10,511,339	961,778
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**							
001	PERMANENT SALARIES - MISC	1,880,018	2,095,180	2,095,180	678,371	2,131,152	1,835,182	(259,998)
009	PREMIUM PAY	16,905	9,596	9,596	5,909	9,596	9,596	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	1,600	0	0	2,327	0	0	0
011	OVERTIME	57,993	8,400	8,400	35,007	8,400	38,400	30,000
013	RETIREMENT	159,213	165,678	165,678	51,238	161,480	138,147	(27,531)
014	SOCIAL SECURITY	144,720	157,389	157,389	51,484	160,546	143,704	(13,685)
015	HEALTH SERVICE	207,774	194,998	194,998	78,708	250,364	231,197	36,199
016	DENTAL COVERAGE	36,908	38,417	38,417	13,172	36,964	34,458	(3,959)
017	UNEMPLOYMENT INSURANCE	4,756	6,341	6,341	2,095	6,446	5,649	(692)
019	OTHER FRINGE BENEFITS	12,975	53,638	53,638	6,024	54,826	53,409	(229)
020	OVERHEAD	341,192	343,370	343,370	512,338	343,370	1,566,443	1,223,073
027	PROFESSIONAL & SPECIALIZED SERVICES	2,833,666	4,256,586	4,256,586	1,006,181	4,256,586	4,256,586	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	86,315	78,000	78,000	15,263	78,000	0	(78,000)
029	MAINTENANCE SVCS - EQUIPMENT	6,030	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,465	45,962	45,962	10,379	45,962	0	(45,962)
032	UTILITIES	1,254	1,400	1,400	292	1,400	0	(1,400)
035	OTHER CURRENT EXPENSES	3,734	8,350	8,350	49	8,350	8,350	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	763,142	763,142	0	763,142	759,142	(4,000)
042	BUILDING & CONSTRUCTION SUPPLIES	375,804	0	0	9,568	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	32,924	0	0	0	0	0	0
045	SAFETY	7,461	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	188,838	0	0	27,695	0	0	0
04A	SMALL EQUIPMENT ITEMS	102,169	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,130	1,914	1,914	1,192	1,914	1,914	0
053	JUDGEMENTS & CLAIMS	0	500	500	1,503	500	500	0
060	EQUIPMENT PURCHASE	0	81,000	81,000	0	0	56,000	(25,000)
070	DEBT SERVICE	7,788,206	7,924,547	7,924,547	3,405,659	7,926,860	4,288,999	(3,635,548)
074	DEBT INTEREST	10,232	0	0	3,428	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,943,509	7,873,965	7,873,965	48,891	7,873,965	7,572,535	(301,430)
Project	: Subtotals	21,292,791	24,109,373	24,109,373	5,966,773	24,120,823	21,001,211	(3,108,162)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 5N OPF AAA Subtotals		21,292,791	24,109,373	24,109,373	5,966,773	24,120,823	21,001,211	(3,108,162)
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project : GPK506	**FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	85	0	0	0
013	RETIREMENT	0	0	0	5	0	0	0
014	SOCIAL SECURITY	0	0	0	6	0	0	0
015	HEALTH SERVICE	0	0	0	15	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	78	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	500,000	111,675	0	0	500,000	388,325
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	163,517	0	0	216,362	0	0	0
Project : GPK506	Subtotals	163,517	500,000	111,675	216,553	0	500,000	388,325
Sub-Fund : 5N OPF AAP Subtotals		163,517	500,000	111,675	216,553	0	500,000	388,325
Sub-Fund : 5N OPF OHF	**OVERHEAD FUND,DIV OH & PAID TIME OFF**							
001	PERMANENT SALARIES - MISC	1,814,958	2,038,248	2,038,248	766,987	2,073,025	0	(2,038,248)
009	PREMIUM PAY	1,619	1,767	1,767	216	1,767	0	(1,767)
010	ONE-TIME SALARY PAYMENTS	6,127	0	0	30	0	0	0
011	OVERTIME	5,660	2,500	2,500	0	2,500	0	(2,500)
013	RETIREMENT	156,840	162,788	162,788	56,597	158,466	(4)	(162,792)
014	SOCIAL SECURITY	133,581	142,975	142,975	51,318	146,430	1	(142,974)
015	HEALTH SERVICE	172,127	192,601	192,601	69,529	209,877	(533)	(193,134)
016	DENTAL COVERAGE	30,358	30,921	30,921	11,226	29,721	(75)	(30,996)
017	UNEMPLOYMENT INSURANCE	4,386	6,132	6,132	2,038	6,233	1	(6,131)
019	OTHER FRINGE BENEFITS	17,137	17,378	17,378	5,322	18,658	610	(16,768)
020	OVERHEAD	949,794	805,231	805,231	212,284	805,231	0	(805,231)
021	TRAVEL	0	2,500	2,500	0	2,500	0	(2,500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	7,345	8,000	8,000	680	8,000	0	(8,000)
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	0	(200)
024	MEMBERSHIP FEES	515	700	700	0	700	0	(700)
027	PROFESSIONAL & SPECIALIZED SERVICES	45,752	18,000	18,000	0	18,000	0	(18,000)
029	MAINTENANCE SVCS - EQUIPMENT	0	500	500	0	500	0	(500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	300,290	457,067	457,067	0	457,067	0	(457,067)
035	OTHER CURRENT EXPENSES	14,019	24,000	24,000	2,263	24,000	0	(24,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,616	33,616	0	33,616	0	(33,616)
046	FOOD	4	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,224	0	0	8,651	0	0	0
052	TAXES, LICENSES & PERMITS	7,231	61,813	61,813	0	61,813	0	(61,813)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,154,495	1,576,525	1,576,525	84,972	1,834,875	0	(1,576,525)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,855,461)	(5,583,462)	(5,583,462)	(8,869,861)	(5,583,462)	0	5,583,462
Project	: Subtotals	1	0	0	(7,597,748)	309,717	0	0
Sub-Fund	: 5N OPF OHF Subtotals	1	0	0	(7,597,748)	309,717	0	0
Program	**: BE2 Subtotal**	44,334,228	53,435,112	53,367,576	10,462,813	53,287,884	53,210,920	(156,656)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,467,902	6,640,159	6,640,159	1,247,683	7,690,491	7,601,681	961,522
005	TEMP SALARIES - MISC	41,995	0	0	41,381	0	0	0
009	PREMIUM PAY	107,574	224,124	224,124	37,269	224,124	224,124	0
010	ONE-TIME SALARY PAYMENTS	41,197	0	0	5,918	0	0	0
011	OVERTIME	22,815	108,647	108,647	12,060	108,647	108,647	0
012	HOLIDAY PAY	29,466	30,000	30,000	12,254	30,000	30,000	0
013	RETIREMENT	233,728	465,899	465,899	114,456	506,995	501,758	35,859
014	SOCIAL SECURITY	278,021	533,101	533,101	102,631	613,938	606,735	73,634
015	HEALTH SERVICE	408,532	962,519	962,519	160,385	1,150,170	1,124,204	161,685
016	DENTAL COVERAGE	69,806	146,309	146,309	24,894	158,611	154,852	8,543
017	UNEMPLOYMENT INSURANCE	9,069	21,013	21,013	4,075	24,159	23,892	2,879
019	OTHER FRINGE BENEFITS	13,780	44,663	44,663	7,914	52,457	51,388	6,725
021	TRAVEL	9,296	0	0	3,310	0	0	0
022	TRAINING	102,745	633,565	633,565	4,827	633,565	673,565	40,000
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	7,170	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,514	0	0	1,750	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,597,188	1,922,401	1,922,401	551,211	1,922,401	1,672,401	(250,000)
029	MAINTENANCE SVCS - EQUIPMENT	0	200	200	0	200	200	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	740	0	0	0
034	SUBSISTANCE	125	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	30,840	56,290	56,290	4,043	56,290	56,290	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	225,000	225,000	0	225,000	225,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	945	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	8,000	8,000	0	8,000	8,000	0
045	SAFETY	14,968	15,000	15,000	5,398	15,000	15,000	0
046	FOOD	1,991	0	0	4,835	0	0	0
049	OTHER MATERIALS & SUPPLIES	68,850	94,952	94,952	3,094	94,952	94,952	0
04A	SMALL EQUIPMENT ITEMS	30,669	0	0	6,501	0	60,000	60,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	6,651,189	12,131,842	12,131,842	2,356,629	13,515,000	13,232,689	1,100,847
Sub-Fund : 5M AAA AAA	Subtotals	6,651,189	12,131,842	12,131,842	2,356,629	13,515,000	13,232,689	1,100,847
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : GPT164	**SAFETY PROGRAM REFINEMENT**							
035	OTHER CURRENT EXPENSES	10,407	0	0	0	0	0	0
04A	SMALL EQUIPMENT ITEMS	18,882	0	0	0	0	0	0
Project : GPT164	Subtotals	29,289	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	29,289	0	0	0	0	0	0
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,736,845	3,271,589	3,271,589	726,663	3,493,001	4,022,013	750,424
005	TEMP SALARIES - MISC	53,830	0	0	24,958	0	0	0
009	PREMIUM PAY	10,473	6,000	6,000	18,112	6,000	6,000	0
010	ONE-TIME SALARY PAYMENTS	20,913	0	0	0	0	0	0
011	OVERTIME	10,202	3,804	3,804	4,625	3,804	3,804	0
012	HOLIDAY PAY	272	0	0	0	0	0	0
013	RETIREMENT	132,908	242,337	242,337	55,971	246,207	277,857	35,520
014	SOCIAL SECURITY	133,773	232,036	232,036	54,636	249,028	286,043	54,007
015	HEALTH SERVICE	143,698	319,036	319,036	57,532	361,664	416,324	97,288
016	DENTAL COVERAGE	26,259	50,014	50,014	10,823	49,970	57,488	7,474
017	UNEMPLOYMENT INSURANCE	4,343	9,850	9,850	2,181	10,509	12,097	2,247
019	OTHER FRINGE BENEFITS	18,742	28,580	28,580	9,397	31,557	36,517	7,937
021	TRAVEL	1,307	115,750	115,750	778	115,750	115,750	0
022	TRAINING	117	61,640	61,640	613	61,640	61,640	0
023	EMPLOYEE FIELD EXPENSE	160	15,000	15,000	0	15,000	15,000	0
024	MEMBERSHIP FEES	0	300	300	0	300	300	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	354,108	532,000	532,000	(60,544)	532,000	532,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16	0	0	157	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,071	2,200	2,200	0	2,200	2,200	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	1,620	1,620	0	1,620	1,620	0
035	OTHER CURRENT EXPENSES	19,853	5,490	5,490	1,810	5,490	5,490	0
045	SAFETY	12,509	10,000	10,000	4,506	10,000	10,000	0
046	FOOD	814	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,547	17,317	17,317	3,332	17,317	117,317	100,000
04A	SMALL EQUIPMENT ITEMS	1,117	0	0	0	0	32,600	32,600
052	TAXES, LICENSES & PERMITS	104,992	125,000	125,000	60,122	125,000	125,000	0
053	JUDGEMENTS & CLAIMS	0	0	0	5,520	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	205,000	205,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,630,801	2,086,102	2,086,102	76,768	2,086,102	4,290,592	2,204,490
Project	: Subtotals	4,432,670	7,135,665	7,135,665	1,057,960	7,424,159	10,632,652	3,496,987
Sub-Fund	: 5M AAA OHF Subtotals	4,432,670	7,135,665	7,135,665	1,057,960	7,424,159	10,632,652	3,496,987
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
001	PERMANENT SALARIES - MISC	13,822,536	15,860,843	15,860,843	4,716,010	16,261,406	14,515,430	(1,345,413)
005	TEMP SALARIES - MISC	814,508	728,647	728,647	307,353	728,647	0	(728,647)
009	PREMIUM PAY	528,913	420,296	420,296	147,696	420,296	420,296	0
010	ONE-TIME SALARY PAYMENTS	44,564	0	0	6,160	0	0	0
011	OVERTIME	583,601	508,365	508,365	388,612	508,365	1,158,365	650,000
013	RETIREMENT	1,310,521	2,151,657	2,151,657	670,722	2,151,797	1,915,162	(236,495)
014	SOCIAL SECURITY	1,255,640	1,340,312	1,340,312	422,884	1,370,788	1,231,237	(109,075)
015	HEALTH SERVICE	2,573,340	2,665,594	2,665,594	957,362	2,908,517	2,600,553	(65,041)
016	DENTAL COVERAGE	468,772	426,745	426,745	159,571	412,275	368,632	(58,113)
017	UNEMPLOYMENT INSURANCE	40,962	52,557	52,557	16,920	53,757	48,284	(4,273)
019	OTHER FRINGE BENEFITS	63,140	101,150	101,150	32,702	105,390	94,074	(7,076)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	3,093,419	3,147,554	3,147,554	4,683,461	3,147,554	0	(3,147,554)
027	PROFESSIONAL & SPECIALIZED SERVICES	318,571	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,531	21,382	21,382	4,587	21,382	21,382	0
029	MAINTENANCE SVCS - EQUIPMENT	0	5,657	5,657	0	5,657	5,657	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,774,955	1,914,379	1,914,379	761,797	1,914,379	1,914,379	0
035	OTHER CURRENT EXPENSES	59,333	112,705	112,705	42,544	112,705	112,705	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	210,000	210,000	0	210,000	201,000	(9,000)
042	BUILDING & CONSTRUCTION SUPPLIES	6,151	0	0	140	0	0	0
045	SAFETY	150,984	0	0	15,510	0	0	0
046	FOOD	0	0	0	683	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,610	0	0	27,114	0	0	0
051	INSURANCE	2,644,408	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	535,098	1,000	1,000	148,654	1,000	1,000	0
060	EQUIPMENT PURCHASE	27,647	1,072,000	1,072,000	0	0	90,000	(982,000)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	129,749	75,765	75,765	32,792	33,249	33,249	(42,516)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,111,057	1,088,103	1,088,103	277,815	1,302,676	1,356,652	268,549
Project	: Subtotals	31,401,010	31,904,711	31,904,711	13,821,089	31,669,840	26,088,057	(5,816,654)
Sub-Fund	: 5N AAA AAA Subtotals	31,401,010	31,904,711	31,904,711	13,821,089	31,669,840	26,088,057	(5,816,654)
Program	**: BE3 Subtotal**	42,514,158	51,172,218	51,172,218	17,235,678	52,608,999	49,953,398	(1,218,820)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE4 CUSTOMER SERVICE
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,118,004	842,712	842,712	388,355	657,596	544,605	(298,107)
009	PREMIUM PAY	21,017	15,000	15,000	5,304	15,000	15,000	0
010	ONE-TIME SALARY PAYMENTS	10,638	0	0	0	0	0	0
011	OVERTIME	3,979	10,370	10,370	2,716	10,370	10,370	0
012	HOLIDAY PAY	26,676	27,000	27,000	8,317	27,000	27,000	0
013	RETIREMENT	99,370	106,626	106,626	50,884	79,928	64,776	(41,850)
014	SOCIAL SECURITY	89,979	67,517	67,517	30,970	53,552	44,910	(22,607)
015	HEALTH SERVICE	146,726	114,238	114,238	56,097	93,241	75,565	(38,673)
016	DENTAL COVERAGE	25,214	18,192	18,192	8,887	13,131	10,625	(7,567)
017	UNEMPLOYMENT INSURANCE	2,912	2,688	2,688	1,224	2,130	1,789	(899)
019	OTHER FRINGE BENEFITS	4,749	5,392	5,392	2,692	4,273	3,538	(1,854)
022	TRAINING	0	5,000	5,000	0	5,000	0	(5,000)
035	OTHER CURRENT EXPENSES	1,925	20,000	20,000	233	20,000	5,000	(15,000)
049	OTHER MATERIALS & SUPPLIES	803	10,000	10,000	249	10,000	5,000	(5,000)
04A	SMALL EQUIPMENT ITEMS	6,003	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,529,036	1,529,036	0	1,038,715	0	(1,529,036)
Project	: Subtotals	1,557,995	2,773,771	2,773,771	555,928	2,029,936	808,178	(1,965,593)
Sub-Fund	: 5M AAA AAA Subtotals	1,557,995	2,773,771	2,773,771	555,928	2,029,936	808,178	(1,965,593)
Program	**: BE4 Subtotal**	1,557,995	2,773,771	2,773,771	555,928	2,029,936	808,178	(1,965,593)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES AND LOTS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	0	0	0	0	489,336	489,336
013	RETIREMENT	0	0	0	0	0	39,448	39,448
014	SOCIAL SECURITY	0	0	0	0	0	33,930	33,930
015	HEALTH SERVICE	0	0	0	0	0	43,527	43,527
016	DENTAL COVERAGE	0	0	0	0	0	6,265	6,265
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,468	1,468
019	OTHER FRINGE BENEFITS	0	0	0	0	0	8,074	8,074
020	OVERHEAD	0	0	0	0	0	355,056	355,056
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	78,000	78,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	45,962	45,962
032	UTILITIES	0	0	0	0	0	1,400	1,400
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	4,000	4,000
070	DEBT SERVICE	0	0	0	0	0	3,637,861	3,637,861
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	301,806	301,806
Project	: Subtotals	0	0	0	0	0	5,046,133	5,046,133
Sub-Fund	: 5N OPF AAA Subtotals	0	0	0	0	0	5,046,133	5,046,133
Program	**: BE5 Subtotal**	0	0	0	0	0	5,046,133	5,046,133

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	254,025	0	0	82,676	0	0	0
005	TEMP SALARIES - MISC	7,650	0	0	0	0	0	0
009	PREMIUM PAY	165	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	571	0	0	29	0	0	0
013	RETIREMENT	22,132	0	0	3,541	0	0	0
014	SOCIAL SECURITY	19,071	0	0	5,837	0	0	0
015	HEALTH SERVICE	17,970	0	0	6,764	0	0	0
016	DENTAL COVERAGE	3,609	0	0	1,200	0	0	0
017	UNEMPLOYMENT INSURANCE	644	0	0	234	0	0	0
019	OTHER FRINGE BENEFITS	1,787	0	0	350	0	0	0
026	COURT FEES AND OTHER COMPENSATION	300	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	770	0	0	295	0	0	0
Project	: Subtotals	328,694	0	0	100,926	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	328,694	0	0	100,926	0	0	0
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	17,777	0	0	8,071	0	0	0
035	OTHER CURRENT EXPENSES	130	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	561	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	6,000	6,000	0	6,000	0	(6,000)
Project	: Subtotals	18,468	6,000	6,000	8,071	6,000	0	(6,000)
Sub-Fund	: 5M AAA OHF Subtotals	18,468	6,000	6,000	8,071	6,000	0	(6,000)
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	4,129,429	(39,726)	(39,726)	1,593,291	293,046	0	39,726
005	TEMP SALARIES - MISC	16,168	39,726	39,726	31,254	39,726	0	(39,726)
009	PREMIUM PAY	11,258	0	0	83,703	0	0	0
010	ONE-TIME SALARY PAYMENTS	28,138	0	0	19,473	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	27,295	0	0	1,455	0	0	0
012	HOLIDAY PAY	1,302	0	0	93	0	0	0
013	RETIREMENT	343,228	16,548	46,818	119,344	17,317	(2)	(46,820)
014	SOCIAL SECURITY	275,690	21,412	57,940	114,736	23,421	(2)	(57,942)
015	HEALTH SERVICE	310,358	21,485	59,953	128,799	25,575	0	(59,953)
016	DENTAL COVERAGE	56,509	3,466	9,627	22,135	3,621	0	(9,627)
017	UNEMPLOYMENT INSURANCE	9,256	916	2,565	4,569	998	0	(2,565)
019	OTHER FRINGE BENEFITS	38,229	(63,827)	(60,383)	14,509	3,522	4	60,387
020	OVERHEAD	11,937	0	0	9,706	0	0	0
021	TRAVEL	7,779	53,000	53,000	8,674	53,000	88,250	35,250
022	TRAINING	17,231	181,550	181,550	3,741	181,550	218,350	36,800
023	EMPLOYEE FIELD EXPENSE	1,043	7,500	7,500	57	7,500	6,500	(1,000)
024	MEMBERSHIP FEES	325	3,000	3,000	1,875	3,000	8,000	5,000
026	COURT FEES AND OTHER COMPENSATION	10	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	83	27,000	27,000	32,773	27,000	600,000	573,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,634	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	6,528	25,000	25,000	2,088	25,000	25,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,119,947	2,354,790	2,354,790	500,412	2,354,790	473,144	(1,881,646)
031	RENTS & LEASES - EQUIPMENT	1,333	6,000	6,000	0	6,000	6,000	0
034	SUBSISTANCE	3,363	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	96,442	155,400	155,400	13,275	155,400	156,000	600
042	BUILDING & CONSTRUCTION SUPPLIES	6,660	0	0	0	0	2,000	2,000
043	EQUIPMENT MAINTENANCE SUPPLIES	0	1,600	1,600	0	1,600	1,600	0
045	SAFETY	138	15,000	15,000	1,228	15,000	15,000	0
046	FOOD	0	0	0	0	0	2,000	2,000
047	FUELS & LUBRICANTS	0	0	0	0	0	18,000	18,000
049	OTHER MATERIALS & SUPPLIES	61,508	465,243	465,243	26,511	465,243	193,600	(271,643)
04A	SMALL EQUIPMENT ITEMS	37,033	50,000	50,000	2,183	50,000	160,375	110,375
052	TAXES, LICENSES & PERMITS	2,325	5,000	5,000	625	5,000	5,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
054	OTHER FIXED CHARGES	0	0	0	0	0	6,000	6,000
060	EQUIPMENT PURCHASE	30,693	50,000	50,000	0	0	86,920	36,920
079	ALLOCATED CHARGES	(7,875,031)	0	0	(2,469,268)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	689,980	1,262,816	1,262,816	81,105	1,480,888	2,944,204	1,681,388
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(4,662,899)	(4,662,899)	(716)	(4,517,899)	(5,015,943)	(353,044)
Project	: Subtotals	(527,179)	0	116,520	347,630	720,298	0	(116,520)
Project	**: CPKM33 6099R-MUNI TITLE VI MONITORING PJT**							
001	PERMANENT SALARIES - MISC	1,132	0	0	(603)	0	0	0
013	RETIREMENT	103	0	0	(55)	0	0	0
014	SOCIAL SECURITY	82	0	0	(46)	0	0	0
015	HEALTH SERVICE	67	0	0	(36)	0	0	0
016	DENTAL COVERAGE	21	0	0	(11)	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	(5)	0	0	0
020	OVERHEAD	999	0	0	(532)	0	0	0
Project	: CPKM33 Subtotals	2,417	0	0	(1,290)	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	(524,762)	0	116,520	346,340	720,298	0	(116,520)
Sub-Fund	**: 5M AGT UNA MUNI - OPERATING GRANTS - UNALLOCATED**							
Project	**: GPT170 3RD STREET OPERATING**							
035	OTHER CURRENT EXPENSES	0	2,500,000	2,500,000	0	2,500,000	0	(2,500,000)
Project	: GPT170 Subtotals	0	2,500,000	2,500,000	0	2,500,000	0	(2,500,000)
Sub-Fund	: 5M AGT UNA Subtotals	0	2,500,000	2,500,000	0	2,500,000	0	(2,500,000)
Sub-Fund	**: 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES - MISC	126,732	131,595	131,595	47,663	133,765	133,765	2,170

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,494	6,930	6,930	0	6,930	6,930	0
010	ONE-TIME SALARY PAYMENTS	302	0	0	(14)	0	0	0
013	RETIREMENT	11,536	8,211	8,211	2,974	7,906	7,906	(305)
014	SOCIAL SECURITY	9,599	10,598	10,598	3,569	10,762	10,762	164
015	HEALTH SERVICE	13,411	12,354	12,354	5,077	13,483	13,483	1,129
016	DENTAL COVERAGE	1,939	1,955	1,955	679	1,880	1,880	(75)
017	UNEMPLOYMENT INSURANCE	316	417	417	143	422	422	5
019	OTHER FRINGE BENEFITS	1,116	711	711	239	762	762	51
022	TRAINING	60	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	152	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,190	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,279	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	5,421	2,096	2,096	2,047	2,096	2,096	0
04A	SMALL EQUIPMENT ITEMS	2,496	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,968	31,426	31,426	0	31,426	31,426	0
Project	: Subtotals	208,011	208,293	208,293	62,377	211,432	211,432	3,139
Sub-Fund	: 5M SRF TSP Subtotals	208,011	208,293	208,293	62,377	211,432	211,432	3,139
Program	**: BEB Subtotal**	30,411	2,714,293	2,830,813	517,714	3,437,730	211,432	(2,619,381)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEC WORKERS COMPENSATION CLAIMS
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,526,254	4,083,500	4,083,500	931,835	4,083,500	4,000,000	(83,500)
051	INSURANCE	16,344,021	19,104,800	19,104,800	8,990,477	19,104,800	19,000,000	(104,800)
Project :	Subtotals	19,870,275	23,188,300	23,188,300	9,922,312	23,188,300	23,000,000	(188,300)
Sub-Fund : 5M AAA AAA	Subtotals	19,870,275	23,188,300	23,188,300	9,922,312	23,188,300	23,000,000	(188,300)
Program : BEC	**Subtotal**	19,870,275	23,188,300	23,188,300	9,922,312	23,188,300	23,000,000	(188,300)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MTA WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	11,356	331,733	331,733	0	451,777	0	(331,733)
003	PERMANENT SALARIES - PLATFORM	951	0	0	0	0	0	0
009	PREMIUM PAY	959	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	433	0	0	0	0	0	0
011	OVERTIME	105,028	0	0	0	0	0	0
012	HOLIDAY PAY	10,177	0	0	0	0	0	0
013	RETIREMENT	6,931	20,701	20,701	0	26,699	0	(20,701)
014	SOCIAL SECURITY	9,795	25,379	25,379	0	34,558	(1)	(25,380)
015	HEALTH SERVICE	8,308	61,668	61,668	0	90,871	0	(61,668)
016	DENTAL COVERAGE	1,389	9,774	9,774	0	12,531	1	(9,773)
017	UNEMPLOYMENT INSURANCE	327	995	995	0	1,355	0	(995)
019	OTHER FRINGE BENEFITS	257	2,123	2,123	0	2,936	(1)	(2,124)
021	TRAVEL	(480)	0	0	840	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,262,711	0	0	14,750	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	(279)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,381,982	3,362,988	3,362,988	1,416,217	3,362,988	1,548,653	(1,814,335)
031	RENTS & LEASES - EQUIPMENT	845	0	0	256	0	0	0
034	SUBSISTANCE	63,489	0	0	344	0	0	0
035	OTHER CURRENT EXPENSES	8,744	6,367,002	6,312,002	138,351	6,367,002	0	(6,312,002)
043	EQUIPMENT MAINTENANCE SUPPLIES	(3,357)	0	0	0	0	0	0
046	FOOD	6,107	0	0	0	0	0	0
047	FUELS & LUBRICANTS	845,019	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(677,339)	102,791	102,791	2,266	102,791	22,500	(80,291)
04A	SMALL EQUIPMENT ITEMS	0	7,500	7,500	10,430	7,500	7,500	0
052	TAXES, LICENSES & PERMITS	197,624	197,425	197,425	18,245	197,425	197,425	0
053	JUDGEMENTS & CLAIMS	(3,000)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	695,626	695,626	0	0	0	(695,626)
079	ALLOCATED CHARGES	(3,179,641)	(2,422,136)	(2,422,136)	(1,294,911)	(3,263,213)	(5,707,568)	(3,285,432)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,250,000	1,250,000	0	1,418,137	3,699,373	2,449,373

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MTA WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	(739,816)	(739,816)	0	(739,816)	(739,816)	0
095	INTRAFUND TRANSFERS OUT	21,037,726	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	10,000,000	10,000,000	0	0	6,000,000	(4,000,000)
Project	: Subtotals	21,096,062	19,273,753	19,218,753	306,788	8,073,541	5,028,066	(14,190,687)
Sub-Fund	: 5M AAA AAA Subtotals	21,096,062	19,273,753	19,218,753	306,788	8,073,541	5,028,066	(14,190,687)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	3,114	0	0	0
009	PREMIUM PAY	0	0	0	39	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	22	0	0	0
011	OVERTIME	0	0	0	9,118	0	0	0
012	HOLIDAY PAY	0	0	0	312	0	0	0
013	RETIREMENT	0	0	0	800	0	0	0
014	SOCIAL SECURITY	0	0	0	944	0	0	0
015	HEALTH SERVICE	0	418,939	418,939	1,262	418,939	418,939	0
016	DENTAL COVERAGE	0	0	0	169	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	37	0	0	0
019	OTHER FRINGE BENEFITS	0	46,096	46,096	113	46,096	46,096	0
034	SUBSISTANCE	6,211	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	86,908	0	0	9,082	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,237	0	0	1,487	0	0	0
046	FOOD	1,522	0	0	80	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,768	0	0	0	0	0	0
04A	SMALL EQUIPMENT ITEMS	25,509	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,930,896	5,268,916	5,268,916	1,598,845	5,268,916	6,756,923	1,488,007
Project	: Subtotals	4,054,051	5,733,951	5,733,951	1,625,424	5,733,951	7,221,958	1,488,007
Sub-Fund	: 5M AAA OHF Subtotals	4,054,051	5,733,951	5,733,951	1,625,424	5,733,951	7,221,958	1,488,007

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MTA WIDE EXPENSES
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : BEG Subtotal		25,150,113	25,007,704	24,952,704	1,932,212	13,807,492	12,250,024	(12,702,680)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	193,383	0	0	0	0	0	0
Project : GPT160	Subtotals	193,383	0	0	0	0	0	0
Project : GPT171	**MISSION BAY-DPW REIMBURSABLE**							
001	PERMANENT SALARIES - MISC	0	0	0	393	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1	0	0	0
013	RETIREMENT	0	0	0	25	0	0	0
014	SOCIAL SECURITY	0	0	0	28	0	0	0
015	HEALTH SERVICE	0	0	0	30	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
Project : GPT171	Subtotals	0	0	0	484	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	193,383	0	0	484	0	0	0
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
095	INTRAFUND TRANSFERS OUT	1,037,169	0	0	0	0	0	0
Project :	Subtotals	1,037,169	0	0	0	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	1,037,169	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project : CUH896	**STREETLIGHT REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,200	0	0	0
Project : CUH896	Subtotals	0	0	0	16,200	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH936	**ELECTRIC DISTRIBUTION SYSTEM**							
054	OTHER FIXED CHARGES	(1,230,552)	0	0	0	0	0	0
Project : CUH936	Subtotals	(1,230,552)	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	(1,230,552)	0	0	16,200	0	0	0
Program : BEK	**Subtotal**	0	0	0	16,684	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	908	0	0	0	0	0	0
013	RETIREMENT	56	0	0	0	0	0	0
014	SOCIAL SECURITY	68	0	0	0	0	0	0
015	HEALTH SERVICE	68	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project	: Subtotals	1,115	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	1,115	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD							
Project	**: GPT160** BREDA LEASE ONE-TIME PROJECT FUNDING							
095	INTRAFUND TRANSFERS OUT	(1,115)	0	0	0	0	0	0
Project	: GPT160 Subtotals	(1,115)	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	(1,115)	0	0	0	0	0	0
Program	**: BEL Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	86,648,708	102,175,631	102,175,631	33,143,515	104,156,206	102,948,174	772,543
003	PERMANENT SALARIES - PLATFORM	135,363,753	144,412,076	144,412,076	45,750,239	144,412,076	145,412,078	1,000,002
005	TEMP SALARIES - MISC	521,803	372,000	372,000	382,150	372,000	372,000	0
009	PREMIUM PAY	5,108,319	4,220,635	4,220,635	1,956,761	4,220,635	4,220,635	0
010	ONE-TIME SALARY PAYMENTS	1,239,040	0	0	206,625	0	0	0
011	OVERTIME	5,799,734	1,904,609	1,904,609	3,531,109	1,904,609	4,263,386	2,358,777
012	HOLIDAY PAY	2,657,922	2,354,478	2,354,478	866,932	2,354,478	2,354,478	0
013	RETIREMENT	22,953,630	23,653,526	23,653,526	7,641,053	23,072,481	23,077,762	(575,764)
014	SOCIAL SECURITY	17,500,834	19,440,390	19,440,390	6,350,819	19,601,244	19,763,683	323,293
015	HEALTH SERVICE	20,761,732	30,326,415	30,326,415	7,756,276	33,035,605	32,793,033	2,466,618
016	DENTAL COVERAGE	4,069,243	4,492,497	4,492,497	1,439,673	4,322,528	4,290,901	(201,596)
017	UNEMPLOYMENT INSURANCE	575,037	766,362	766,362	253,395	772,258	778,703	12,341
019	OTHER FRINGE BENEFITS	3,571,789	6,572,944	6,572,944	4,682,180	6,598,925	5,602,774	(970,170)
021	TRAVEL	1,784	0	0	0	0	0	0
022	TRAINING	2,905	40,000	40,000	0	40,000	0	(40,000)
023	EMPLOYEE FIELD EXPENSE	248	90	90	99	90	90	0
024	MEMBERSHIP FEES	1,979	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	9	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	266,990	228,893	228,893	543	228,893	328,893	100,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,097,873	1,543,288	1,543,288	300,324	1,543,288	1,767,874	224,586
029	MAINTENANCE SVCS - EQUIPMENT	1,715,909	2,862,862	2,862,862	743,873	2,862,862	3,962,862	1,100,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,467,453	1,351,224	1,351,224	316,199	1,351,224	1,351,224	0
031	RENTS & LEASES - EQUIPMENT	1,344,244	1,592,175	1,592,175	152,722	1,592,175	1,592,175	0
032	UTILITIES	1,503	0	0	183	0	0	0
034	SUBSISTANCE	8,752	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	369,198	472,487	472,487	146,266	472,487	1,408,487	936,000
041	INVENTORIES	1,623,170	0	0	1,607,103	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,037,336	1,647,156	1,647,156	644,162	1,647,156	1,647,156	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(5,623,617)	14,607,819	14,607,819	4,154,791	14,607,819	13,907,819	(700,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	178	0	0	0	0	0	0
045	SAFETY	997,271	1,126,856	1,126,856	4,298	1,126,856	1,126,856	0
047	FUELS & LUBRICANTS	30,353,682	14,792,501	14,792,501	4,146,903	14,792,501	14,792,501	0
049	OTHER MATERIALS & SUPPLIES	2,172,177	636,191	636,191	145,596	636,191	886,191	250,000
04A	SMALL EQUIPMENT ITEMS	141,243	75,000	75,000	51,109	75,000	122,500	47,500
052	TAXES, LICENSES & PERMITS	63,231	103,350	103,350	17,983	103,350	103,350	0
054	OTHER FIXED CHARGES	2,663,214	0	0	337	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	2,132,792	2,132,792
079	ALLOCATED CHARGES	(895,725)	(384,730)	(384,730)	(360,673)	(384,730)	(387,501)	(2,771)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,697,183	5,064,022	5,044,730	724,973	5,064,022	6,157,432	1,112,702
Project	: Subtotals	351,279,734	386,450,747	386,431,455	126,757,518	390,582,229	396,778,308	10,346,853
Project	**: CPT527 CABLE CAR TURNTABLES OVERHAUL**							
001	PERMANENT SALARIES - MISC	607	0	0	0	0	0	0
013	RETIREMENT	55	0	0	6	0	0	0
014	SOCIAL SECURITY	46	0	0	7	0	0	0
015	HEALTH SERVICE	0	0	0	10	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	1	0	0	0
Project	: CPT527 Subtotals	714	0	0	25	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	351,280,448	386,450,747	386,431,455	126,757,543	390,582,229	396,778,308	10,346,853
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES - MISC	203,330	0	0	82,358	0	0	0
005	TEMP SALARIES - MISC	3,319	0	0	0	0	0	0
009	PREMIUM PAY	65	0	0	35	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	2,190	0	0	1,691	0	0	0
013	RETIREMENT	17,672	0	0	4,938	0	0	0
014	SOCIAL SECURITY	15,737	0	0	6,287	0	0	0
015	HEALTH SERVICE	23,216	0	0	10,423	0	0	0
016	DENTAL COVERAGE	3,538	0	0	1,364	0	0	0
017	UNEMPLOYMENT INSURANCE	516	0	0	250	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	68	0	0	0
020	OVERHEAD	30,356,075	0	0	84,653	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23,970	0	0	(847)	0	0	0
Project	: CPT310 Subtotals	30,649,628	0	0	191,220	0	0	0
Project	**: FPT201 REPAIR TRACKS / ROAD BEDS**							
001	PERMANENT SALARIES - MISC	30,467	0	0	12,819	0	0	0
009	PREMIUM PAY	2,342	0	0	1,120	0	0	0
012	HOLIDAY PAY	427	0	0	475	0	0	0
013	RETIREMENT	4,538	0	0	870	0	0	0
014	SOCIAL SECURITY	2,540	0	0	1,102	0	0	0
015	HEALTH SERVICE	425	0	0	206	0	0	0
016	DENTAL COVERAGE	1,372	0	0	478	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	44	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	17	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,946	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	840	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,025	0	0	983	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	18,108	0	0	50,000	31,892
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,757	0	0	0	0	0	0
Project	: FPT201 Subtotals	104,928	50,000	18,108	18,954	0	50,000	31,892

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : FPT210	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	125,000	11,928	0	0	125,000	113,072
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	138,394	0	0	40,788	0	0	0
Project : FPT210	Subtotals	138,394	125,000	11,928	40,788	0	125,000	113,072
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,881	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,804	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,184,000	0	0	0	0	0	0
Project : GPT120	Subtotals	1,189,685	0	0	0	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
079	ALLOCATED CHARGES	3,819,000	0	0	0	0	0	0
Project : GPT121	Subtotals	3,819,000	0	0	0	0	0	0
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**							
001	PERMANENT SALARIES - MISC	8,352	0	0	2,702	0	0	0
009	PREMIUM PAY	464	0	0	0	0	0	0
011	OVERTIME	112,927	0	0	1,161	0	0	0
012	HOLIDAY PAY	4,546	0	0	0	0	0	0
013	RETIREMENT	6,823	0	0	225	0	0	0
014	SOCIAL SECURITY	9,507	0	0	294	0	0	0
015	HEALTH SERVICE	8,803	0	0	332	0	0	0
016	DENTAL COVERAGE	1,459	0	0	54	0	0	0
017	UNEMPLOYMENT INSURANCE	311	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	259	0	0	21	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	156,324	0	0	(145,000)	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	24,975	0	0	16,154	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	101	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,606	0	0	2,431	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,602	500,000	320,000	46,613	500,000	285,000	(35,000)
047	FUELS & LUBRICANTS	738	0	0	24	0	0	0
060	EQUIPMENT PURCHASE	646,066	1,000,000	1,000,000	0	0	920,600	(79,400)
Project	: GPT163 Subtotals	1,012,762	1,500,000	1,320,000	(74,877)	500,000	1,205,600	(114,400)
Sub-Fund	: 5M AAA ACP Subtotals	36,914,397	1,675,000	1,350,036	176,085	500,000	1,380,600	30,564
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	3,007,244	0	0	829,530	0	0	0
003	PERMANENT SALARIES - PLATFORM	784,236	0	0	0	0	0	0
009	PREMIUM PAY	77,061	0	0	27,322	0	0	0
010	ONE-TIME SALARY PAYMENTS	10,248	0	0	417	0	0	0
011	OVERTIME	107,706	0	0	152,345	0	0	0
012	HOLIDAY PAY	36,575	0	0	20,372	0	0	0
013	RETIREMENT	149,186	0	0	55,797	0	0	0
014	SOCIAL SECURITY	308,784	0	0	75,596	0	0	0
015	HEALTH SERVICE	351,720	0	0	103,367	0	0	0
016	DENTAL COVERAGE	61,066	0	0	15,639	0	0	0
017	UNEMPLOYMENT INSURANCE	9,098	0	0	3,036	0	0	0
019	OTHER FRINGE BENEFITS	4,919	0	0	2,075	0	0	0
079	ALLOCATED CHARGES	(4,971,335)	0	0	(31,201)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	95,521	95,521	95,521	0	95,521	95,521	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(95,521)	(95,521)	0	(95,521)	(95,521)	0
Project	: Subtotals	32,029	0	0	1,254,295	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	32,029	0	0	1,254,295	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AGT UNA MUNI - OPERATING GRANTS - UNALLOCATED

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : GPT169	**PREVENTIVE MAINT FTA GRANT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	20,000,000	20,000,000	0	0	0	(20,000,000)
Project : GPT169	Subtotals	0	20,000,000	20,000,000	0	0	0	(20,000,000)
Sub-Fund : 5M AGT UNA	Subtotals	0	20,000,000	20,000,000	0	0	0	(20,000,000)
Program : BEN	**Subtotal**	388,226,874	408,125,747	407,781,491	128,187,923	391,082,229	398,158,908	(9,622,583)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEV ACCESSIBLE SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	357,101	442,037	442,037	138,258	449,810	529,580	87,543
009	PREMIUM PAY	2,544	0	0	1,140	0	0	0
010	ONE-TIME SALARY PAYMENTS	657	0	0	0	0	0	0
013	RETIREMENT	30,593	39,902	39,902	12,980	39,171	43,885	3,983
014	SOCIAL SECURITY	27,171	32,327	32,327	10,568	33,048	39,151	6,824
015	HEALTH SERVICE	38,258	48,461	48,461	14,590	52,923	61,912	13,451
016	DENTAL COVERAGE	7,519	7,818	7,818	2,718	7,518	8,771	953
017	UNEMPLOYMENT INSURANCE	886	1,327	1,327	419	1,350	1,589	262
019	OTHER FRINGE BENEFITS	6,965	4,922	4,922	2,687	5,323	5,778	856
021	TRAVEL	290	0	0	0	0	1,000	1,000
022	TRAINING	1,570	4,850	4,850	225	4,850	2,000	(2,850)
023	EMPLOYEE FIELD EXPENSE	0	100	100	0	100	0	(100)
027	PROFESSIONAL & SPECIALIZED SERVICES	90,987	92,000	92,000	25,539	92,000	92,000	0
029	MAINTENANCE SVCS - EQUIPMENT	0	200	200	0	200	0	(200)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	750	0	0	375	0	98,200	98,200
035	OTHER CURRENT EXPENSES	18,661,369	20,088,526	20,088,526	6,579,673	20,088,526	20,144,537	56,011
049	OTHER MATERIALS & SUPPLIES	11,301	0	0	144	0	0	0
04A	SMALL EQUIPMENT ITEMS	9,664	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(784,816)	0	0	0	0	0	0
Project	: Subtotals	18,462,809	20,762,470	20,762,470	6,789,316	20,774,819	21,028,403	265,933
Sub-Fund	: 5M AAA AAA Subtotals	18,462,809	20,762,470	20,762,470	6,789,316	20,774,819	21,028,403	265,933
Program	**: BEV Subtotal**	18,462,809	20,762,470	20,762,470	6,789,316	20,774,819	21,028,403	265,933

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW BENEFIT PROGRAMS
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	1,883,170	1,883,170	0	1,941,522	1,087,108	(796,062)
005	TEMP SALARIES - MISC	18,805	0	0	0	0	0	0
009	PREMIUM PAY	0	952,000	952,000	0	952,000	952,000	0
010	ONE-TIME SALARY PAYMENTS	0	2,077,000	2,077,000	0	2,077,000	2,824,627	747,627
013	RETIREMENT	1,587	9,068	9,068	0	114,744	64,246	55,178
014	SOCIAL SECURITY	1,439	241,787	241,787	0	367,462	364,918	123,131
015	HEALTH SERVICE	16,168,704	16,957,268	16,957,268	5,466,194	18,837,887	11,157,160	(5,800,108)
016	DENTAL COVERAGE	403,897	508,682	508,682	129,179	509,234	506,728	(1,954)
017	UNEMPLOYMENT INSURANCE	47	9,522	9,522	0	14,912	14,592	5,070
019	OTHER FRINGE BENEFITS	1,267,138	1,126,134	1,126,134	23,859	1,136,416	6,197	(1,119,937)
022	TRAINING	0	15,000	15,000	0	15,000	15,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,121,450	1,121,450	0	1,121,450	50,000	(1,071,450)
Project	: Subtotals	17,861,617	24,901,081	24,901,081	5,619,232	27,087,627	17,042,576	(7,858,505)
Sub-Fund	: 5M AAA AAA Subtotals	17,861,617	24,901,081	24,901,081	5,619,232	27,087,627	17,042,576	(7,858,505)
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT115 MUNI IMPROVEMENT FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	161,000	161,000	0	161,000	161,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	56,396	56,415	56,415	23,380	56,415	56,415	0
035	OTHER CURRENT EXPENSES	0	82,585	82,585	4,000	82,585	82,585	0
049	OTHER MATERIALS & SUPPLIES	521	0	0	0	0	0	0
051	INSURANCE	125	0	0	0	0	0	0
Project	: GPT115 Subtotals	57,042	300,000	300,000	27,380	300,000	300,000	0
Sub-Fund	: 5M AAA ACP Subtotals	57,042	300,000	300,000	27,380	300,000	300,000	0
Program	**: BEW Subtotal**	17,918,659	25,201,081	25,201,081	5,646,612	27,387,627	17,342,576	(7,858,505)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEX PROGRAMS WITH OTHER TRANSIT AGENCIES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	447,849	0	0	52,151	0	0	0
035	OTHER CURRENT EXPENSES	493,912	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	15,666,535	17,274,723	17,274,723	6,660,060	17,274,723	17,977,039	702,316
Project	: Subtotals	16,608,296	17,274,723	17,274,723	6,712,211	17,274,723	17,977,039	702,316
Sub-Fund	: 5M AAA AAA Subtotals	16,608,296	17,274,723	17,274,723	6,712,211	17,274,723	17,977,039	702,316
Program	**: BEX Subtotal**	16,608,296	17,274,723	17,274,723	6,712,211	17,274,723	17,977,039	702,316

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEZ LEGAL
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	7,745,656	7,486,988	7,486,988	5,149,695	7,486,988	9,848,811	2,361,823
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,757,246	10,861,823	10,861,823	0	10,861,823	10,861,823	0
Project	: Subtotals	17,502,902	18,348,811	18,348,811	5,149,695	18,348,811	20,710,634	2,361,823
Sub-Fund	: 5M AAA AAA Subtotals	17,502,902	18,348,811	18,348,811	5,149,695	18,348,811	20,710,634	2,361,823
Program	**: BEZ Subtotal**	17,502,902	18,348,811	18,348,811	5,149,695	18,348,811	20,710,634	2,361,823

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	4,088	0	0	1,851	0	0	0
005	TEMP SALARIES - MISC	0	0	0	154	0	0	0
009	PREMIUM PAY	0	0	0	15	0	0	0
011	OVERTIME	0	0	0	599	0	0	0
013	RETIREMENT	371	0	0	151	0	0	0
014	SOCIAL SECURITY	303	0	0	205	0	0	0
015	HEALTH SERVICE	341	0	0	245	0	0	0
016	DENTAL COVERAGE	51	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	12	0	0	0
020	OVERHEAD	3,606	0	0	4,185	0	0	0
Project	: CFC902 Subtotals	8,806	0	0	7,461	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	8,806	0	0	7,461	0	0	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES - MISC	3,584	0	0	1,265	0	0	0
005	TEMP SALARIES - MISC	0	0	0	74	0	0	0
013	RETIREMENT	326	0	0	79	0	0	0
014	SOCIAL SECURITY	266	0	0	95	0	0	0
015	HEALTH SERVICE	271	0	0	120	0	0	0
016	DENTAL COVERAGE	70	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	9	0	0	0
020	OVERHEAD	3,162	0	0	1,585	0	0	0
049	OTHER MATERIALS & SUPPLIES	629	0	0	3,493	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CCA200	Subtotals	8,349	0	0	6,740	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	2,921	0	0	1,741	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,792	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	RETIREMENT	193	0	0	110	0	0	0
014	SOCIAL SECURITY	223	0	0	230	0	0	0
015	HEALTH SERVICE	310	0	0	206	0	0	0
016	DENTAL COVERAGE	52	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	9	0	0	0
020	OVERHEAD	2,604	0	0	4,850	0	0	0
045	SAFETY	671	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	813	0	0	0
Project : CENTRN	Subtotals	7,027	0	0	9,792	0	0	0
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES - MISC	1,025	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,024	0	0	1,245	0	0	0
013	RETIREMENT	277	0	0	76	0	0	0
014	SOCIAL SECURITY	233	0	0	95	0	0	0
015	HEALTH SERVICE	245	0	0	84	0	0	0
016	DENTAL COVERAGE	62	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	2,690	0	0	1,990	0	0	0
Project : CPWBLD	Subtotals	6,591	0	0	3,519	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CRPPFR	**PLAYING FIELDS REPLACEMENT**							
005	TEMP SALARIES - MISC	340	0	0	0	0	0	0
014	SOCIAL SECURITY	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	300	0	0	0	0	0	0
Project : CRPPFR	Subtotals	667	0	0	0	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
049	OTHER MATERIALS & SUPPLIES	1,001	0	0	0	0	0	0
Project : FCA402	Subtotals	1,001	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	23,635	0	0	20,051	0	0	0
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
Project : IEN276	**0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14**							
001	PERMANENT SALARIES - MISC	437	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	48	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	386	0	0	0	0	0	0
Project : IEN276	Subtotals	957	0	0	0	0	0	0
Project : IEN300	**1021J-FY05-06 SPOT SWR REPAIR CONTRCT 16**							
001	PERMANENT SALARIES - MISC	1,387	0	0	0	0	0	0
005	TEMP SALARIES - MISC	172	0	0	375	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CCA200	Subtotals	8,349	0	0	6,740	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	2,921	0	0	1,741	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,792	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	RETIREMENT	193	0	0	110	0	0	0
014	SOCIAL SECURITY	223	0	0	230	0	0	0
015	HEALTH SERVICE	310	0	0	206	0	0	0
016	DENTAL COVERAGE	52	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	9	0	0	0
020	OVERHEAD	2,604	0	0	4,850	0	0	0
045	SAFETY	671	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	813	0	0	0
Project : CENTRN	Subtotals	7,027	0	0	9,792	0	0	0
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES - MISC	1,025	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,024	0	0	1,245	0	0	0
013	RETIREMENT	277	0	0	76	0	0	0
014	SOCIAL SECURITY	233	0	0	95	0	0	0
015	HEALTH SERVICE	245	0	0	84	0	0	0
016	DENTAL COVERAGE	62	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	2,690	0	0	1,990	0	0	0
Project : CPWBLD	Subtotals	6,591	0	0	3,519	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CRPPFR	**PLAYING FIELDS REPLACEMENT**							
005	TEMP SALARIES - MISC	340	0	0	0	0	0	0
014	SOCIAL SECURITY	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	300	0	0	0	0	0	0
Project : CRPPFR	Subtotals	667	0	0	0	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
049	OTHER MATERIALS & SUPPLIES	1,001	0	0	0	0	0	0
Project : FCA402	Subtotals	1,001	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	23,635	0	0	20,051	0	0	0
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
Project : IEN276	**0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14**							
001	PERMANENT SALARIES - MISC	437	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	48	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	386	0	0	0	0	0	0
Project : IEN276	Subtotals	957	0	0	0	0	0	0
Project : IEN300	**1021J-FY05-06 SPOT SWR REPAIR CONTRCT 16**							
001	PERMANENT SALARIES - MISC	1,387	0	0	0	0	0	0
005	TEMP SALARIES - MISC	172	0	0	375	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	126	0	0	0	0	0	0
014	SOCIAL SECURITY	115	0	0	5	0	0	0
015	HEALTH SERVICE	123	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	1,374	0	0	599	0	0	0
Project	: IEN300 Subtotals	3,331	0	0	980	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	4,288	0	0	980	0	0	0
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	2,299	0	0	2,279	0	0	0
005	TEMP SALARIES - MISC	1,057	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	222	0	0	142	0	0	0
014	SOCIAL SECURITY	248	0	0	181	0	0	0
015	HEALTH SERVICE	262	0	0	234	0	0	0
016	DENTAL COVERAGE	43	0	0	35	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	9	0	0	0
020	OVERHEAD	2,970	0	0	3,642	0	0	0
049	OTHER MATERIALS & SUPPLIES	996	0	0	0	0	0	0
Project	: CENTRN Subtotals	8,133	0	0	6,529	0	0	0
Project	**: GENTRN STORM DAMAGE REPAIR & PREVENTION**							
093	OTHER OPERATING TRANSFERS OUT	(9,536)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GENTRN	Subtotals	(9,536)	0	0	0	0	0	0
Project : PRJCLS	**MASTER PROJ FOR CLOSED INACTIVE PROJECTS**							
093	OTHER OPERATING TRANSFERS OUT	9,536	0	0	0	0	0	0
Project : PRJCLS	Subtotals	9,536	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	8,133	0	0	6,529	0	0	0
Sub-Fund : 5C CPF 91X	**1991 CWP SEWER REVENUE BOND FUND**							
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
001	PERMANENT SALARIES - MISC	11,192	0	0	3,148	0	0	0
005	TEMP SALARIES - MISC	0	0	0	375	0	0	0
009	PREMIUM PAY	0	0	0	17	0	0	0
013	RETIREMENT	1,006	0	0	188	0	0	0
014	SOCIAL SECURITY	751	0	0	244	0	0	0
015	HEALTH SERVICE	903	0	0	305	0	0	0
016	DENTAL COVERAGE	130	0	0	43	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	94	0	0	2	0	0	0
020	OVERHEAD	9,873	0	0	5,656	0	0	0
049	OTHER MATERIALS & SUPPLIES	317	0	0	0	0	0	0
Project : CENMSC	Subtotals	24,292	0	0	9,989	0	0	0
Sub-Fund : 5C CPF 91X	Subtotals	24,292	0	0	9,989	0	0	0
Sub-Fund : 5C CPF R&R	**CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project : CENRNR	**REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	65,610	0	0	29,949	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
005	TEMP SALARIES - MISC	7,416	0	0	3,850	0	0	0
009	PREMIUM PAY	27	0	0	74	0	0	0
011	OVERTIME	286	0	0	0	0	0	0
013	RETIREMENT	5,905	0	0	1,981	0	0	0
014	SOCIAL SECURITY	4,860	0	0	2,421	0	0	0
015	HEALTH SERVICE	6,465	0	0	3,277	0	0	0
016	DENTAL COVERAGE	993	0	0	466	0	0	0
017	UNEMPLOYMENT INSURANCE	166	0	0	102	0	0	0
019	OTHER FRINGE BENEFITS	565	0	0	125	0	0	0
020	OVERHEAD	64,696	0	0	51,248	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,725	0	0	796	0	0	0
Project	: CENRNR Subtotals	158,714	0	0	94,289	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	158,714	0	0	94,289	0	0	0
Sub-Fund	**: 5P AAA ACP**	**PORT - CONTINUING PROJ - OPERATING FD**						
Project	**: CPO687**	**ILLINOIS ST BRIDGE ENGINEERING**						
001	PERMANENT SALARIES - MISC	2,556	0	0	1,254	0	0	0
013	RETIREMENT	222	0	0	78	0	0	0
014	SOCIAL SECURITY	195	0	0	95	0	0	0
015	HEALTH SERVICE	302	0	0	141	0	0	0
016	DENTAL COVERAGE	47	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	5	0	0	0
020	OVERHEAC	2,254	0	0	1,350	0	0	0
Project	: CPO687 Subtotals	5,603	0	0	2,947	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	5,603	0	0	2,947	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW253	**FACILITIES SECURITY PROJECT**							
001	PERMANENT SALARIES - MISC	228	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	17	0	0	0	0	0	0
015	HEALTH SERVICE	38	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	202	0	0	0	0	0	0
Project : CUW253	Subtotals	515	0	0	0	0	0	0
Project : CUW311	**SUNSET CIRCULATION IMPROVEMENTS**							
054	OTHER FIXED CHARGES	(269,545)	0	0	0	0	0	0
Project : CUW311	Subtotals	(269,545)	0	0	0	0	0	0
Project : CUW665	**SUNSET CIRCULATION IMPROVEMENTS**							
054	OTHER FIXED CHARGES	(16,994)	0	0	0	0	0	0
Project : CUW665	Subtotals	(16,994)	0	0	0	0	0	0
Project : CUW682	**LINCOLN WAY TRANSMISSION LINE**							
054	OTHER FIXED CHARGES	(13,423)	0	0	0	0	0	0
Project : CUW682	Subtotals	(13,423)	0	0	0	0	0	0
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES - MISC	7,721	0	0	5,495	0	0	0
005	TEMP SALARIES - MISC	3,195	0	0	379	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	RETIREMENT	695	0	0	360	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	665	0	0	475	0	0	0
015	HEALTH SERVICE	793	0	0	574	0	0	0
016	DENTAL COVERAGE	124	0	0	84	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	67	0	0	33	0	0	0
020	OVERHEAD	9,629	0	0	9,391	0	0	0
Project	: CUW850 Subtotals	22,917	0	0	16,815	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	17,934	0	0	18,137	0	0	0
005	TEMP SALARIES - MISC	2,021	0	0	1,318	0	0	0
009	PREMIUM PAY	0	0	0	46	0	0	0
011	OVERTIME	177	0	0	4,094	0	0	0
013	RETIREMENT	1,633	0	0	1,309	0	0	0
014	SOCIAL SECURITY	1,185	0	0	1,833	0	0	0
015	HEALTH SERVICE	1,874	0	0	2,094	0	0	0
016	DENTAL COVERAGE	273	0	0	308	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	74	0	0	0
019	OTHER FRINGE BENEFITS	158	0	0	91	0	0	0
020	OVERHEAD	17,760	0	0	33,477	0	0	0
Project	: CUW870 Subtotals	43,059	0	0	62,781	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	(233,471)	0	0	79,596	0	0	0
Program	**: BKG Subtotal**	0	0	0	221,842	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S CHF USD PUBLIC EDUCATION SPECIAL FUND - SFUSD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PCH007	**SFUSD GRANTS PROJECT**							
005	TEMP SALARIES - MISC	0	0	0	5,484	0	0	0
009	PREMIUM PAY	0	0	0	37	0	0	0
014	SOCIAL SECURITY	0	0	0	422	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
Project : PCH007	Subtotals	0	0	0	5,960	0	0	0
Sub-Fund : 2S CHF USD	Subtotals	0	0	0	5,960	0	0	0
Program : FAL	**Subtotal**	0	0	0	5,960	0	0	0
Department : MTA	**Subtotals**	658,386,535	713,992,191	713,062,335	203,523,363	689,864,441	704,761,175	(8,301,160)

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(100,953)	0.00	(103,293)	0.00	(103,293)	0.00	(2,340)
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	1.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1424	CLERK TYPIST.....	AR	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1424	CLERK TYPIST.....	AR	1491B1809	0.00	0.00	0	0.00	0	1.00	47,437	1.00	47,437
1424	CLERK TYPIST.....	AS	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1424	CLERK TYPIST.....	AS	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1630	ACCOUNT CLERK.....	A	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1630	ACCOUNT CLERK.....	AS	1539B1867	0.00	0.00	0	0.00	0	(1.00)	(48,958)	(1.00)	(48,958)
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1632	SENIOR ACCOUNT CLERK.....	AS	1778B2161	0.00	0.00	0	0.00	0	1.00	56,667	1.00	56,667
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1876B2281	1.00	1.00	58,821	1.00	59,814	1.00	59,814	0.00	993
1922	SENIOR INVENTORY CLERK.....	AR	1474B1787	0.00	0.00	0	0.00	0	1.00	46,860	1.00	46,860
1922	SENIOR INVENTORY CLERK.....	AS	1474B1787	0.00	0.00	0	0.00	0	(1.00)	(46,860)	(1.00)	(46,860)
7501	ENVIRONMENTAL SERVICE WORKER	AR	1079B1724	0.00	0.00	0	0.00	0	3.00	135,623	3.00	135,623
7501	ENVIRONMENTAL SERVICE WORKER	AS	1079B1724	0.00	0.00	0	0.00	0	(3.00)	(135,623)	(3.00)	(135,623)
9110	FARE COLLECTIONS RECEIVER.....	A	1662B2019	40.00	40.00	2,082,310	40.00	2,117,743	40.00	2,117,743	0.00	35,433
9110	FARE COLLECTIONS RECEIVER.....	AS	1662B2019	0.00	0.00	0	0.00	0	1.00	52,944	1.00	52,944
9110	FARE COLLECTIONS RECEIVER.....	AS	1662B2019	0.00	0.00	0	0.00	0	1.00	52,944	1.00	52,944
9110	FARE COLLECTIONS RECEIVER.....	AS	1662B2019	0.00	0.00	0	0.00	0	1.00	52,944	1.00	52,944
9110	FARE COLLECTIONS RECEIVER.....	AS	1662B2019	0.00	0.00	0	0.00	0	1.00	52,944	1.00	52,944
9110	FARE COLLECTIONS RECEIVER.....	AS	1662B2019	0.00	0.00	0	0.00	0	1.00	52,944	1.00	52,944
9110	FARE COLLECTIONS RECEIVER.....	AS	1662B2019	0.00	0.00	0	0.00	0	3.00	130,747	3.00	130,747
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1923B2337	16.00	16.00	963,985	16.00	980,518	16.00	980,518	0.00	16,533
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	2418B2940	4.00	4.00	303,185	4.00	308,379	4.00	308,379	0.00	5,194
9117	PRINCIPAL FARE COLLECTIONS RECEI	AS	2418B2940	0.00	0.00	0	0.00	0	(1.00)	(77,095)	(1.00)	(77,095)
9118	TRANSIT REVENUE SUPERVISOR.....	A	2514B3056	1.00	1.00	78,841	1.00	80,137	1.00	80,137	0.00	1,296

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9128	SENIOR TRANSIT TRAFFIC CHECKER...	AR	1970B2395	0.00	0.00	0	0.00	0	1.00	62,804	1.00	62,804
9128	SENIOR TRANSIT TRAFFIC CHECKER...	AS	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(62,804)	(1.00)	(62,804)
9174	MANAGER IV, MTA	A	3618B4618	1.00	1.00	119,004	1.00	120,542	1.00	120,542	0.00	1,538
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(13,478)	0.00	0	0.00	0	0.00	13,478
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.50)	(5.90)	(413,864)	(7.29)	(420,798)	(7.29)	(420,798)	(1.39)	(6,934)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	250,905	0.00	250,905	0.00	250,905	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	638,144	0.00	638,144	0.00	638,144	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	171,500	0.00	171,500	0.00	171,500	0.00	0
Project	: Subtotals			61.50	63.10	4,550,839	61.71	4,623,325	68.71	4,949,406	5.61	398,567
Sub-Fund	: 5M AAA AAA Subtotals			61.50	63.10	4,550,839	61.71	4,623,325	68.71	4,949,406	5.61	398,567

Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Project : GPT174 TRANSLINK FARE INTEGRATION STUDY

1070	PROJECT DIRECTOR.....	AN	3879B4879	0.00	0.00	0	0.00	0	0.75	95,516	0.75	95,516
1657	SENIOR SYSTEMS ACCOUNTANT.....	AN	3194B3881	0.00	0.00	0	0.00	0	0.75	75,979	0.75	75,979
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	3320B4036	0.00	0.00	0	0.00	0	0.75	79,013	0.75	79,013
Project	: GPT174 Subtotals			0.00	0.00	0	0.00	0	2.25	250,508	2.25	250,508
Sub-Fund	: 5M AAA ACP Subtotals			0.00	0.00	0	0.00	0	2.25	250,508	2.25	250,508

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

				2005-2006	2006-2007		2007-2008					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(456,591)	0.00	(544,710)	0.00	(544,710)	0.00	(88,119)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	804	0.00	804
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0
1021	ADMINISTRATOR I	AR	2028B2466	0.00	0.00	0	0.00	0	1.00	64,369	1.00	64,369
1022	ADMINISTRATOR II	A	2466B2997	3.00	3.00	231,185	3.00	234,688	3.00	234,688	0.00	3,503
1022	ADMINISTRATOR II	AR	2466B2997	0.00	0.00	0	0.00	0	1.00	78,230	1.00	78,230
1023	ADMINISTRATOR III	A	2997B3643	4.00	4.00	374,635	4.00	380,367	4.00	380,367	0.00	5,732
1023	ADMINISTRATOR III	AR	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1023	ADMINISTRATOR III	AR	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1024	ADMINISTRATOR-SUPERVISOR	A	3226B3921	1.00	1.00	100,763	1.00	102,348	1.00	102,348	0.00	1,585
1024	ADMINISTRATOR-SUPERVISOR	AR	3226B3921	0.00	0.00	0	0.00	0	(1.00)	(102,348)	(1.00)	(102,348)
1043	ENGINEER-SENIOR	A	3607B4535	4.00	4.00	467,029	4.00	473,503	4.00	473,503	0.00	6,474
1043	ENGINEER-SENIOR	AR	3607B4535	0.00	0.00	0	0.00	0	2.00	236,752	2.00	236,752
1043	ENGINEER-SENIOR	AS	3607B4535	0.00	0.00	0	0.00	0	1.00	118,376	1.00	118,376
1043	ENGINEER-SENIOR	AS	3607B4535	0.00	0.00	0	0.00	0	(1.00)	(118,376)	(1.00)	(118,376)
1043	ENGINEER-SENIOR	AS	3607B4535	0.00	0.00	0	0.00	0	(1.00)	(118,376)	(1.00)	(118,376)
1044	ENGINEER-PRINCIPAL	A	3879B4879	4.75	4.75	596,679	4.75	604,934	4.75	604,934	0.00	8,255
1044	ENGINEER-PRINCIPAL	AN	3879B4879	0.00	0.00	0	0.00	0	0.25	31,838	0.25	31,838
1044	ENGINEER-PRINCIPAL	AR	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1044	ENGINEER-PRINCIPAL	AS	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1044	ENGINEER-PRINCIPAL	AS	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1051	BUS ANALYST-ASSISTANT	A	2268B2853	1.00	1.00	73,437	1.00	74,470	1.00	74,470	0.00	1,033
1052	BUSINESS ANALYST	A	2624B3303	1.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1052	BUSINESS ANALYST	AR	2624B3303	0.00	0.00	0	0.00	0	1.00	86,217	1.00	86,217
1052	BUSINESS ANALYST	AS	2624B3303	0.00	0.00	0	0.00	0	(1.00)	(86,217)	(1.00)	(86,217)
1053	BUSINESS ANALYST-SENIOR	A	3039B3823	4.00	4.00	393,735	4.00	399,161	4.00	399,161	0.00	5,426
1053	BUSINESS ANALYST-SENIOR	AR	3039B3823	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1053	BUSINESS ANALYST-SENIOR	AS	3039B3823	0.00	0.00	0	0.00	0	1.00	99,790	1.00	99,790
1053	BUSINESS ANALYST-SENIOR	AS	3039B3823	0.00	0.00	0	0.00	0	(1.00)	(99,790)	(1.00)	(99,790)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	2.00	2.00	227,876	2.00	231,010	2.00	231,010	0.00	3,134
1054	BUS ANALYST-PRINCIPAL.....	AS	3520B4425	0.00	0.00	0	0.00	0	1.00	115,505	1.00	115,505
1054	BUS ANALYST-PRINCIPAL.....	AS	3520B4425	0.00	0.00	0	0.00	0	1.00	115,505	1.00	115,505
1070	PROJECT DIRECTOR.....	A	3879B4879	1.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1070	PROJECT DIRECTOR.....	AR	3879B4879	0.00	0.00	0	0.00	0	1.00	127,355	1.00	127,355
1070	PROJECT DIRECTOR.....	AS	3879B4879	0.00	0.00	0	0.00	0	(1.00)	(127,355)	(1.00)	(127,355)
1202	PERSONNEL CLERK.....	A	1596B1936	3.00	3.00	149,787	3.00	152,301	3.00	152,301	0.00	2,514
1203	PERSONNEL TECHNICIAN.....	A	2053B2496	1.00	1.00	64,146	1.00	65,153	1.00	65,153	0.00	1,007
1203	PERSONNEL TECHNICIAN.....	AS	2053B2496	0.00	0.00	0	0.00	0	1.00	65,153	1.00	65,153
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	3.00	3.75	216,739	3.75	220,467	3.75	220,467	0.00	3,728
1204	SENIOR PERSONNEL CLERK.....	A1	1844B2242	0.00	0.00	0	0.25	14,698	0.25	14,698	0.25	14,698
1204	SENIOR PERSONNEL CLERK.....	AR	1844B2242	0.00	0.00	0	0.00	0	1.00	58,791	1.00	58,791
1218	PAYROLL SUPERVISOR.....	AS	2577B3132	0.00	0.00	0	0.00	0	1.00	82,129	1.00	82,129
1220	PAYROLL CLERK.....	A	1831B2226	9.00	9.00	516,536	9.00	525,345	9.00	525,345	0.00	8,809
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	3.00	3.00	188,912	3.00	192,107	3.00	192,107	0.00	3,195
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2009B2442	0.00	0.00	0	0.00	0	2.00	128,071	2.00	128,071
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
1224	PRINCIPAL PAYROLL AND PERSONNEL	AR	2215B2693	0.00	0.00	0	0.00	0	1.00	70,617	1.00	70,617
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2337B2841	2.00	2.00	146,528	2.00	148,998	2.00	148,998	0.00	2,470
1226	CHIEF PAYROLL AND PERSONNEL CLE	AS	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(74,499)	(1.00)	(74,499)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3179B3862	1.00	1.00	99,325	1.00	100,808	1.00	100,808	0.00	1,483
1231	ASSOC AFFIRMATIVE ACTION COORDI	AR	3179B3862	0.00	0.00	0	0.00	0	2.00	201,616	2.00	201,616
1231	ASSOC AFFIRMATIVE ACTION COORDI	AR	3179B3862	0.00	0.00	0	0.00	0	(1.00)	(100,808)	(1.00)	(100,808)
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2507B3047	3.00	3.00	235,240	3.00	238,604	3.00	238,604	0.00	3,364
1237	TRAINING COORDINATOR.....	A	2890B3513	0.00	0.75	67,992	0.75	68,774	0.75	68,774	0.00	782
1237	TRAINING COORDINATOR.....	A1	2890B3513	0.00	0.00	0	0.25	22,924	0.25	22,924	0.25	22,924
1237	TRAINING COORDINATOR.....	AS	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,698)	(1.00)	(91,698)
1241	PERSONNEL ANALYST.....	A	2114B3112	4.00	5.00	392,930	5.00	406,155	5.00	406,155	0.00	13,225
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	13.00	13.00	1,194,008	13.00	1,236,196	13.00	1,236,196	0.00	42,188

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1244	SENIOR PERSONNEL ANALYST	AR	2997B3643	0.00	0.00	0	0.00	0	2.00	190,184	2.00	190,184
1244	SENIOR PERSONNEL ANALYST	AR	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,092)	(1.00)	(95,092)
1246	PRINCIPAL PERSONNEL ANALYST	A	3557B4323	1.00	1.00	108,962	1.00	112,841	1.00	112,841	0.00	3,879
1312	PUBLIC INFORMATION OFFICER	A	2269B2758	0.50	0.50	34,446	0.50	35,996	0.50	35,996	0.00	1,550
1312	PUBLIC INFORMATION OFFICER	AS	2269B2758	0.00	0.00	0	0.00	0	1.00	71,991	1.00	71,991
1314	PUBLIC RELATIONS OFFICER	A	2706B3289	2.00	2.00	164,248	2.00	171,703	2.00	171,703	0.00	7,455
1314	PUBLIC RELATIONS OFFICER	AR	2706B3289	0.00	0.00	0	0.00	0	1.00	85,852	1.00	85,852
1314	PUBLIC RELATIONS OFFICER	AS	2706B3289	0.00	0.00	0	0.00	0	1.00	85,852	1.00	85,852
1314	PUBLIC RELATIONS OFFICER	AS	2706B3289	0.00	0.00	0	0.00	0	1.00	85,852	1.00	85,852
1406	SENIOR CLERK	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1408	PRINCIPAL CLERK	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1408	PRINCIPAL CLERK	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1424	CLERK TYPIST	A	1491B1809	2.00	2.00	93,284	2.00	94,874	2.00	94,874	0.00	1,590
1426	SENIOR CLERK TYPIST	A	1634B1985	2.00	2.00	102,338	2.00	104,106	2.00	104,106	0.00	1,768
1426	SENIOR CLERK TYPIST	AR	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1426	SENIOR CLERK TYPIST	AR	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1446	SECRETARY II	A	1800B2188	2.00	2.75	155,163	2.75	157,782	2.75	157,782	0.00	2,619
1446	SECRETARY II	A1	1800B2188	0.00	0.00	0	0.25	14,344	0.25	14,344	0.25	14,344
1446	SECRETARY II	AR	1800B2188	0.00	0.00	0	0.00	0	2.00	114,750	2.00	114,750
1446	SECRETARY II	AR	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
1446	SECRETARY II	AR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1446	SECRETARY II	AS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I	A	1960B2383	4.00	4.00	245,844	4.00	249,952	4.00	249,952	0.00	4,108
1450	EXECUTIVE SECRETARY I	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1450	EXECUTIVE SECRETARY I	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1452	EXECUTIVE SECRETARY II	A	2292B2786	2.00	2.00	143,250	2.00	145,444	2.00	145,444	0.00	2,194

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				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1452	EXECUTIVE SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	1.00	72,722	1.00	72,722
1454	EXECUTIVE SECRETARY III.....	A	2490B3027	0.00	0.75	58,379	0.75	59,260	0.75	59,260	0.00	881
1454	EXECUTIVE SECRETARY III.....	A1	2490B3027	0.00	0.00	0	0.25	19,753	0.25	19,753	0.25	19,753
1630	ACCOUNT CLERK.....	AR	1539B1867	0.00	0.00	0	0.00	0	1.00	48,958	1.00	48,958
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1634	PRINCIPAL ACCOUNT CLERK.....	A	2009B2442	3.00	3.00	188,912	3.00	192,107	3.00	192,107	0.00	3,195
1634	PRINCIPAL ACCOUNT CLERK.....	AR	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(64,036)	(1.00)	(64,036)
1652	SENIOR ACCOUNTANT.....	A	2281B2772	3.00	3.00	213,840	3.00	217,068	3.00	217,068	0.00	3,228
1652	SENIOR ACCOUNTANT.....	AR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	3.00	3.00	253,707	3.00	262,566	3.00	262,566	0.00	8,859
1654	PRINCIPAL ACCOUNTANT.....	AR	2758B3353	0.00	0.00	0	0.00	0	1.00	87,522	1.00	87,522
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	2.00	2.00	195,774	2.00	202,608	2.00	202,608	0.00	6,834
1770	PHOTOGRAPHER.....	A	1744B2120	0.75	0.75	40,983	0.75	41,694	0.75	41,694	0.00	711
1774	HEAD PHOTOGRAPHER.....	A	2089B2539	1.00	1.00	65,476	1.00	66,579	1.00	66,579	0.00	1,103
1822	ADMINISTRATIVE ANALYST.....	AR	2314B2813	0.00	0.00	0	0.00	0	1.00	73,764	1.00	73,764
1822	ADMINISTRATIVE ANALYST.....	AS	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(73,764)	(1.00)	(73,764)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	3.00	2.00	177,596	2.00	181,988	2.00	181,988	0.00	4,392
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	2.00	181,988	2.00	181,988
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,994)	(1.00)	(90,994)
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	9.00	9.00	934,057	9.00	948,155	9.00	948,155	0.00	14,098
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	2.00	210,700	2.00	210,700
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	2.00	133,540	2.00	135,782	2.00	135,782	0.00	2,242

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	1.00	1.75	133,965	1.75	136,246	1.75	136,246	0.00	2,281
1844	SENIOR MANAGEMENT ASSISTANT.....	A1	2442B2969	0.00	0.00	0	0.25	19,464	0.25	19,464	0.25	19,464
1844	SENIOR MANAGEMENT ASSISTANT.....	AR	2442B2969	0.00	0.00	0	0.00	0	1.00	77,855	1.00	77,855
5203	ASSISTANT ENGINEER.....	AR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,689	1.00	89,689
5203	ASSISTANT ENGINEER.....	AS	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,689)	(1.00)	(89,689)
5320	ILLUSTRATOR AND ART DESIGNER.....	A	2337B2841	0.00	0.75	54,776	0.75	55,619	0.75	55,619	0.00	843
5320	ILLUSTRATOR AND ART DESIGNER.....	A1	2337B2841	0.00	0.00	0	0.25	18,540	0.25	18,540	0.25	18,540
5320	ILLUSTRATOR AND ART DESIGNER.....	AS	2337B2841	0.00	0.00	0	0.00	0	1.00	74,157	1.00	74,157
7381	AUTOMOTIVE MECHANIC.....	AR	2769B2769	0.00	0.00	0	0.00	0	1.00	72,278	1.00	72,278
7381	AUTOMOTIVE MECHANIC.....	AS	2769B2769	0.00	0.00	0	0.00	0	(1.00)	(72,278)	(1.00)	(72,278)
7458	SWITCH REPAIRER.....	AR	1899B2309	0.00	0.00	0	0.00	0	1.00	60,548	1.00	60,548
7458	SWITCH REPAIRER.....	AS	1899B2309	0.00	0.00	0	0.00	0	(1.00)	(60,548)	(1.00)	(60,548)
7501	ENVIRONMENTAL SERVICE WORKER	AR	1079B1724	0.00	0.00	0	0.00	0	1.00	45,207	1.00	45,207
7501	ENVIRONMENTAL SERVICE WORKER	AS	1079B1724	0.00	0.00	0	0.00	0	(1.00)	(45,207)	(1.00)	(45,207)
8121	FARE INSPECTIONS SUPERVISOR/INV	A	2483B3018	1.00	1.00	77,730	1.00	79,140	1.00	79,140	0.00	1,410
8141	WORKER'S COMPENSATION ADJUSTE	A	2314B2813	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9122	TRANSIT INFORMATION CLERK.....	AR	1814B2204	0.00	0.00	0	0.00	0	1.00	57,794	1.00	57,794
9132	TRANSIT FARE INSPECTOR.....	AR	1927B2342	0.00	0.00	0	0.00	0	1.00	61,132	1.00	61,132
9132	TRANSIT FARE INSPECTOR.....	AS	1927B2342	0.00	0.00	0	0.00	0	(1.00)	(61,132)	(1.00)	(61,132)
9172	MANAGER II, MTA	A	3125B3988	3.00	6.25	642,506	6.25	650,607	6.25	650,607	0.00	8,101
9172	MANAGER II, MTA	A1	3125B3988	0.00	0.00	0	0.75	78,073	0.75	78,073	0.75	78,073
9172	MANAGER II, MTA	AD	3125B3988	0.00	0.00	0	0.00	0	(1.00)	(104,097)	(1.00)	(104,097)
9172	MANAGER II, MTA	AD	3125B3988	0.00	0.00	0	0.00	0	1.00	104,097	1.00	104,097
9172	MANAGER II, MTA	AN	3125B3988	0.00	0.00	0	0.00	0	0.75	78,073	0.75	78,073
9172	MANAGER II, MTA	AR	3125B3988	0.00	0.00	0	0.00	0	(2.00)	(208,194)	(2.00)	(208,194)
9174	MANAGER IV, MTA	A	3618B4618	2.00	3.00	357,012	3.00	361,626	3.00	361,626	0.00	4,614
9174	MANAGER IV, MTA	AR	3618B4618	0.00	0.00	0	0.00	0	2.00	241,084	2.00	241,084
9174	MANAGER IV, MTA	AR	3618B4618	0.00	0.00	0	0.00	0	(1.00)	(120,542)	(1.00)	(120,542)
9174	MANAGER IV, MTA	AS	3618B4618	0.00	0.00	0	0.00	0	1.00	120,542	1.00	120,542

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

				2005-2006	2006-2007				2007-2008			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9174	MANAGER IV, MTA	AS	3618B4618	0.00	0.00	0	0.00	0	1.00	120,542	1.00	120,542
9175	MANAGER I, MTA	A	2898B3699	1.00	2.00	190,948	2.00	193,108	2.00	193,108	0.00	2,160
9175	MANAGER I, MTA	AR	2898B3699	0.00	0.00	0	0.00	0	1.00	96,554	1.00	96,554
9175	MANAGER I, MTA	AS	2898B3699	0.00	0.00	0	0.00	0	1.00	96,554	1.00	96,554
9177	MANAGER III, MTA	AS	3355B4283	0.00	0.00	0	0.00	0	1.00	111,797	1.00	111,797
9179	MANAGER V, MTA	A	3883B4957	12.00	12.00	1,535,917	12.00	1,552,691	12.00	1,552,691	0.00	16,774
9179	MANAGER V, MTA	AR	3883B4957	0.00	0.00	0	0.00	0	(1.00)	(129,391)	(1.00)	(129,391)
9179	MANAGER V, MTA	AS	3883B4957	0.00	0.00	0	0.00	0	(1.00)	(129,391)	(1.00)	(129,391)
9179	MANAGER V, MTA	AS	3883B4957	0.00	0.00	0	0.00	0	(1.00)	(129,391)	(1.00)	(129,391)
9180	MANAGER VI, MTA	A	4188B5346	2.00	2.00	275,544	2.00	279,090	2.00	279,090	0.00	3,546
9180	MANAGER VI, MTA	AR	4188B5346	0.00	0.00	0	0.00	0	1.00	139,545	1.00	139,545
9180	MANAGER VI, MTA	AR	4188B5346	0.00	0.00	0	0.00	0	(1.00)	(139,545)	(1.00)	(139,545)
9180	MANAGER VI, MTA	AS	4188B5346	0.00	0.00	0	0.00	0	4.00	558,180	4.00	558,180
9181	MANAGER VII, MTA	AS	4495B5738	0.00	0.00	0	0.00	0	1.00	149,777	1.00	149,777
9182	MANAGER VIII, MTA	A	4811B6139	3.00	3.00	474,861	3.00	480,732	3.00	480,732	0.00	5,871
9182	MANAGER VIII, MTA	AS	4811B6139	0.00	0.00	0	0.00	0	(2.00)	(320,488)	(2.00)	(320,488)
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	6446B8230	1.00	1.00	212,505	1.00	214,824	1.00	214,824	0.00	2,319
9186	GENERAL MANAGER, MUNICIPAL RAIL	A	1.54B1.54	1.00	1.00	284,577	1.00	299,146	1.00	299,146	0.00	14,569
9187	DEPUTY DIRECTOR II, MTA	A	5452B6960	2.00	2.75	494,263	2.75	499,604	2.75	499,604	0.00	5,341
9187	DEPUTY DIRECTOR II, MTA	A1	5452B6960	0.00	0.00	0	0.25	45,419	0.25	45,419	0.25	45,419
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	1.00	181,674	1.00	181,674
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	1.00	181,674	1.00	181,674
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	(1.00)	(181,674)	(1.00)	(181,674)
9190	BOARD SECRETARY, MTA	A	3883B4957	1.00	1.00	127,993	1.00	129,391	1.00	129,391	0.00	1,398
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(47,146)	0.00	0	0.00	0	0.00	47,146
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(24.46)	(17.62)	(1,547,283)	(17.75)	(1,568,178)	(19.24)	(1,783,002)	(1.62)	(235,719)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.90	128,895	0.90	128,895
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.20)	(29,089)	(0.20)	(29,089)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.64	2.03	138,110	1.86	138,110	1.86	138,110	(0.17)	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

				2005-2006	2006-2007		2007-2008					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,425	0.00	46,425	0.00	46,425	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,767	0.00	1,767
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	52,655	0.00	52,655	0.00	52,655	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,000	0.00	1,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,630	0.00	2,630	0.00	2,630	0.00	0
Project	: Subtotals			120.18	137.91	12,504,574	140.11	12,939,810	183.32	16,894,881	45.41	4,390,307
Sub-Fund	: 5M AAA OHF Subtotals			120.18	137.91	12,504,574	140.11	12,939,810	183.32	16,894,881	45.41	4,390,307

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	282	0.00	(1,931)	0.00	(1,931)	0.00	(2,213)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,931	0.00	1,931
1023	ADMINISTRATOR III.....	O	2997B3643	1.00	1.00	84,982	1.00	95,082	1.00	95,082	0.00	10,100
1023	ADMINISTRATOR III.....	OR	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,082)	(1.00)	(95,082)
1052	BUSINESS ANALYST.....	O	2624B3303	1.00	1.00	77,152	1.00	86,208	1.00	86,208	0.00	9,056
1052	BUSINESS ANALYST.....	OR	2624B3303	0.00	0.00	0	0.00	0	(1.00)	(86,208)	(1.00)	(86,208)
1406	SENIOR CLERK.....	ON	1488B1805	0.00	0.00	0	0.00	0	0.75	35,333	0.75	35,333
1410	CHIEF CLERK.....	OS	2247B2732	0.00	0.00	0	0.00	0	1.00	71,305	1.00	71,305
1446	SECRETARY II.....	OR	1800B2188	0.00	0.00	0	0.00	0	1.00	57,107	1.00	57,107
1446	SECRETARY II.....	OS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,107)	(1.00)	(57,107)
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1450	EXECUTIVE SECRETARY I.....	AR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1450	EXECUTIVE SECRETARY I.....	OR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00	62,196
1650	ACCOUNTANT.....	O	2058B2502	3.00	3.00	175,079	3.00	195,907	3.00	195,907	0.00	20,828
1650	ACCOUNTANT.....	OS	2058B2502	0.00	0.00	0	0.00	0	(3.00)	(195,907)	(3.00)	(195,907)
1652	SENIOR ACCOUNTANT.....	OS	2281B2772	0.00	0.00	0	0.00	0	1.00	72,349	1.00	72,349
1654	PRINCIPAL ACCOUNTANT.....	O	2758B3353	2.00	2.00	153,468	2.00	175,026	2.00	175,026	0.00	21,558
1657	SENIOR SYSTEMS ACCOUNTANT.....	O	3194B3881	1.00	1.00	88,818	1.00	101,294	1.00	101,294	0.00	12,476
1657	SENIOR SYSTEMS ACCOUNTANT.....	ON	3194B3881	0.00	0.00	0	0.00	0	0.75	75,971	0.75	75,971
1822	ADMINISTRATIVE ANALYST.....	OS	2314B2813	0.00	0.00	0	0.00	0	2.00	146,839	2.00	146,839
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2868B3486	4.00	4.75	382,712	4.75	432,178	4.75	432,178	0.00	49,466
1823	SENIOR ADMINISTRATIVE ANALYST.....	O1	2868B3486	0.00	0.00	0	0.25	22,746	0.25	22,746	0.25	22,746
1823	SENIOR ADMINISTRATIVE ANALYST.....	ON	2868B3486	0.00	0.00	0	0.00	0	1.50	136,476	1.50	136,476
1823	SENIOR ADMINISTRATIVE ANALYST.....	ON	2868B3486	0.00	0.00	0	0.00	0	(0.75)	(68,238)	(0.75)	(68,238)
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,985)	(1.00)	(90,985)
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,985)	(1.00)	(90,985)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3320B4036	5.00	9.50	894,604	9.50	1,000,727	9.50	1,000,727	0.00	106,123

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

				2005-2006	2006-2007		2007-2008					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O1	3320B4036	0.00	0.00	0	1.50	158,010	1.50	158,010	1.50	158,010
1824	PRINCIPAL ADMINISTRATIVE ANALYST	ON	3320B4036	0.00	0.00	0	0.00	0	3.25	342,355	3.25	342,355
1824	PRINCIPAL ADMINISTRATIVE ANALYST	ON	3320B4036	0.00	0.00	0	0.00	0	(1.25)	(131,675)	(1.25)	(131,675)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3320B4036	0.00	0.00	0	0.00	0	(0.75)	(79,005)	(0.75)	(79,005)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3320B4036	0.00	0.00	0	0.00	0	(2.00)	(210,680)	(2.00)	(210,680)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3320B4036	0.00	0.00	0	0.00	0	1.00	105,340	1.00	105,340
2978	CONTRACT COMPLIANCE OFFICER II...	A	3653B4440	3.00	3.00	342,246	3.00	347,687	3.00	347,687	0.00	5,441
2978	CONTRACT COMPLIANCE OFFICER II...	AS	3653B4440	0.00	0.00	0	0.00	0	(3.00)	(347,687)	(3.00)	(347,687)
2978	CONTRACT COMPLIANCE OFFICER II...	ON	3653B4440	0.00	0.00	0	0.00	0	0.75	86,913	0.75	86,913
2978	CONTRACT COMPLIANCE OFFICER II...	OS	3653B4440	0.00	0.00	0	0.00	0	3.00	347,652	3.00	347,652
2992	CONTRACT COMPLIANCE OFFICER I....	A	2786B3387	2.00	2.00	174,143	2.00	176,819	2.00	176,819	0.00	2,676
2992	CONTRACT COMPLIANCE OFFICER I....	AS	2786B3387	0.00	0.00	0	0.00	0	(2.00)	(176,819)	(2.00)	(176,819)
2992	CONTRACT COMPLIANCE OFFICER I....	OS	2786B3387	0.00	0.00	0	0.00	0	2.00	176,801	2.00	176,801
5290	TRANSIT PLANNER IV.....	O	3537B4299	2.00	1.00	100,329	1.00	112,204	1.00	112,204	0.00	11,875
5506	PROJECT MANAGER III.....	O	6006B6006	1.00	1.00	136,320	1.00	156,757	1.00	156,757	0.00	20,437
5506	PROJECT MANAGER III.....	OS	6006B6006	0.00	0.00	0	0.00	0	(1.00)	(156,757)	(1.00)	(156,757)
9110	FARE COLLECTIONS RECEIVER.....	O	1662B2019	3.00	3.00	151,276	3.00	158,088	3.00	158,088	0.00	6,812
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1923B2337	2.00	2.00	116,719	2.00	121,991	2.00	121,991	0.00	5,272
9172	MANAGER II, MTA	OR	3125B3988	0.00	0.00	0	0.00	0	1.00	104,087	1.00	104,087
9172	MANAGER II, MTA	OS	3125B3988	0.00	0.00	0	0.00	0	(1.00)	(104,087)	(1.00)	(104,087)
9177	MANAGER III, MTA	ON	3355B4283	0.00	0.00	0	0.00	0	1.50	167,679	1.50	167,679
9177	MANAGER III, MTA	OS	3355B4283	0.00	0.00	0	0.00	0	1.00	111,786	1.00	111,786
9179	MANAGER V, MTA	O	3883B4957	1.00	1.00	118,546	1.00	129,378	1.00	129,378	0.00	10,832
9179	MANAGER V, MTA	OR	3883B4957	0.00	0.00	0	0.00	0	(0.50)	(64,689)	(0.50)	(64,689)
9180	MANAGER VI, MTA	A	4188B5346	1.00	1.00	137,772	1.00	139,545	1.00	139,545	0.00	1,773
9180	MANAGER VI, MTA	AR	4188B5346	0.00	0.00	0	0.00	0	(1.00)	(139,545)	(1.00)	(139,545)
9180	MANAGER VI, MTA	OR	4188B5346	0.00	0.00	0	0.00	0	1.00	139,531	1.00	139,531
9182	MANAGER VIII, MTA	OS	4811B6139	0.00	0.00	0	0.00	0	1.00	160,228	1.00	160,228
9910	PUBLIC SERVICE TRAINEE.....	ON	0T0	0.00	0.00	0	0.00	0	1.50	57,057	1.50	57,057

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,140)	0.00	0	0.00	0	0.00	3,140
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(26.00)	(38.25)	(3,296,553)	(30.25)	(2,764,840)	(30.25)	(2,764,840)	8.00	531,713
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(4.75)	(346,480)	(4.75)	(346,480)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(8.00)	(866,519)	(8.00)	(866,519)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	2.00	187,399	2.00	187,399
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(0.50)	(63,437)	(0.50)	(63,437)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.25	131,675	1.25	131,675
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(0.75)	(68,238)	(0.75)	(68,238)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(1.75)	(180,756)	(1.75)	(180,756)	(1.75)	(180,756)
Project	: Subtotals			8.00	0.00	0	8.00	829,959	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			8.00	0.00	0	8.00	829,959	0.00	0	0.00	0
Sub-Fund	**: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	52	0.00	(206)	0.00	(206)	0.00	(258)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(398)	0.00	0	0.00	0	0.00	398
Project	: Subtotals			1.00	1.00	103,438	1.00	105,145	1.00	105,145	0.00	1,707
Sub-Fund	: 5M SRF TID Subtotals			1.00	1.00	103,438	1.00	105,145	1.00	105,145	0.00	1,707

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5N AAA PSF MTA-PARKING & TRAFFIC PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1634	PRINCIPAL ACCOUNT CLERK.....	OR	2009B2442	0.00	0.00	0	0.00	0	1.00	63,736	1.00	63,736
1652	SENIOR ACCOUNTANT.....	OR	2281B2772	0.00	0.00	0	0.00	0	1.00	72,349	1.00	72,349
1654	PRINCIPAL ACCOUNTANT.....	OR	2758B3353	0.00	0.00	0	0.00	0	1.00	87,513	1.00	87,513
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2868B3486	0.00	0.00	0	0.00	0	1.00	90,985	1.00	90,985
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3320B4036	0.00	0.00	0	0.00	0	0.75	79,005	0.75	79,005
9179	MANAGER V, MTA	OR	3883B4957	0.00	0.00	0	0.00	0	0.50	64,689	0.50	64,689
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(5.25)	(458,277)	(5.25)	(458,277)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5N AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BE1 Subtotal**			**190.68**	**202.01**	**17,158,851**	**210.82**	**18,498,239**	**255.28**	**22,199,940**	**53.27**	**5,041,089**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
MA05	CUSTOMER SERVICE CLERK	AS	1818B2209	0.00	0.00	0	0.00	0	20.00	1,158,518	20.00	1,158,518
MA06	SENIOR CUSTOMER SERVICE CLERK	AS	1994B2424	0.00	0.00	0	0.00	0	4.00	254,255	4.00	254,255
MA06	SENIOR CUSTOMER SERVICE CLERK	AS	1994B2424	0.00	0.00	0	0.00	0	13.00	826,329	13.00	826,329
MA07	PRINCIPAL CUSTOMER SERVICE CLER	AS	2172B2640	0.00	0.00	0	0.00	0	7.00	484,595	7.00	484,595
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(101,641)	0.00	(105,319)	0.00	(105,319)	0.00	(3,678)
1404	CLERK.....	A	1436B1740	20.25	21.00	942,698	21.00	958,177	21.00	958,177	0.00	15,479
1404	CLERK.....	AR	1436B1740	0.00	0.00	0	0.00	0	1.00	45,627	1.00	45,627
1404	CLERK.....	AR	1436B1740	0.00	0.00	0	0.00	0	1.00	45,627	1.00	45,627
1404	CLERK.....	AS	1436B1740	0.00	0.00	0	0.00	0	(20.00)	(912,549)	(20.00)	(912,549)
1404	CLERK.....	AS	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1404	CLERK.....	AS	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1404	CLERK.....	AS	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1406	SENIOR CLERK.....	A	1488B1805	16.00	16.00	744,544	16.00	757,311	16.00	757,311	0.00	12,767
1406	SENIOR CLERK.....	AN	1488B1805	0.00	0.00	0	0.00	0	0.50	23,666	0.50	23,666
1406	SENIOR CLERK.....	AR	1488B1805	0.00	0.00	0	0.00	0	1.50	70,998	1.50	70,998
1406	SENIOR CLERK.....	AS	1488B1805	0.00	0.00	0	0.00	0	(3.00)	(141,996)	(3.00)	(141,996)
1406	SENIOR CLERK.....	AS	1488B1805	0.00	0.00	0	0.00	0	1.00	47,332	1.00	47,332
1406	SENIOR CLERK.....	AS	1488B1805	0.00	0.00	0	0.00	0	1.00	47,332	1.00	47,332
1406	SENIOR CLERK.....	AS	1488B1805	0.00	0.00	0	0.00	0	1.00	47,332	1.00	47,332
1406	SENIOR CLERK.....	AS	1488B1805	0.00	0.00	0	0.00	0	(15.00)	(709,979)	(15.00)	(709,979)
1408	PRINCIPAL CLERK.....	A	1960B2383	7.00	7.00	430,231	7.00	437,422	7.00	437,422	0.00	7,191
1408	PRINCIPAL CLERK.....	AS	1960B2383	0.00	0.00	0	0.00	0	(7.00)	(437,422)	(7.00)	(437,422)
1446	SECRETARY II.....	A	1800B2188	2.00	2.00	112,846	2.00	114,751	2.00	114,751	0.00	1,905
1630	ACCOUNT CLERK.....	A	1539B1867	3.00	3.00	144,452	3.00	146,873	3.00	146,873	0.00	2,421
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	3.00	3.00	167,248	3.00	170,001	3.00	170,001	0.00	2,753
1632	SENIOR ACCOUNT CLERK.....	AS	1778B2161	0.00	0.00	0	0.00	0	1.00	56,667	1.00	56,667
1634	PRINCIPAL ACCOUNT CLERK.....	A	2009B2442	1.75	2.00	125,942	2.00	128,072	2.00	128,072	0.00	2,130
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.00	1.00	71,280	1.00	72,356	1.00	72,356	0.00	1,076
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1842	MANAGEMENT ASSISTANT	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1842	MANAGEMENT ASSISTANT	AR	2130B2589	0.00	0.00	0	0.00	0	1.00	67,891	1.00	67,891
5203	ASSISTANT ENGINEER	AR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,689	1.00	89,689
5203	ASSISTANT ENGINEER	AS	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,689)	(1.00)	(89,689)
5302	TRAFFIC SURVEY TECHNICIAN	A	2079B2527	2.00	2.00	129,903	2.00	131,922	2.00	131,922	0.00	2,019
5302	TRAFFIC SURVEY TECHNICIAN	AS	2079B2527	0.00	0.00	0	0.00	0	1.00	65,962	1.00	65,962
7501	ENVIRONMENTAL SERVICE WORKER	AR	1079B1724	0.00	0.00	0	0.00	0	2.00	90,416	2.00	90,416
7501	ENVIRONMENTAL SERVICE WORKER	AS	1079B1724	0.00	0.00	0	0.00	0	(2.00)	(90,416)	(2.00)	(90,416)
8167	PARKING HEARING EXAMINER	A	2679B3256	5.00	7.25	606,870	7.25	616,179	7.25	616,179	0.00	9,309
8167	PARKING HEARING EXAMINER	A1	2679B3256	0.00	0.00	0	0.75	63,742	0.75	63,742	0.75	63,742
8168	PARKING HEARING SUPERVISOR	A	2896B3520	1.00	1.00	90,797	1.00	91,872	1.00	91,872	0.00	1,075
9172	MANAGER II, MTA	A	3125B3988	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9172	MANAGER II, MTA	AR	3125B3988	0.00	0.00	0	0.00	0	1.00	104,097	1.00	104,097
9175	MANAGER I, MTA	A	2898B3699	0.00	1.50	143,211	1.50	144,830	1.50	144,830	0.00	1,619
9175	MANAGER I, MTA	A1	2898B3699	0.00	0.00	0	0.50	48,277	0.50	48,277	0.50	48,277
9175	MANAGER I, MTA	AR	2898B3699	0.00	0.00	0	0.00	0	(1.00)	(96,554)	(1.00)	(96,554)
9175	MANAGER I, MTA	AS	2898B3699	0.00	0.00	0	0.00	0	1.00	96,554	1.00	96,554
9177	MANAGER III, MTA	A	3355B4283	0.00	1.00	110,578	1.00	111,797	1.00	111,797	0.00	1,219
9177	MANAGER III, MTA	AS	3355B4283	0.00	0.00	0	0.00	0	(1.00)	(111,797)	(1.00)	(111,797)
9179	MANAGER V, MTA	AR	3883B4957	0.00	0.00	0	0.00	0	1.00	129,391	1.00	129,391
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(13,910)	0.00	0	0.00	0	0.00	13,910
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.07)	(4.12)	(220,321)	(3.93)	(223,763)	(3.93)	(223,763)	0.19	(3,442)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(11,192)	0.00	(11,381)	0.00	(11,381)	0.00	(189)
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,381	0.00	11,381
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.48	0.48	32,354	0.43	32,354	0.43	32,354	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	AR	0T0	0.00	0.00	0	0.00	0	9.79	728,647	9.79	728,647
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,700	0.00	6,700	0.00	6,700	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	34,800	0.00	34,800	0.00	34,800	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,000	0.00	30,000

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project :	Subtotals			61.41	66.11	3,702,958	67.50	3,885,858	84.29	5,680,881	18.18	1,977,923
Sub-Fund : 5N AAA AAA	Subtotals			61.41	66.11	3,702,958	67.50	3,885,858	84.29	5,680,881	18.18	1,977,923
Sub-Fund : 5N AAA WOF	**PTC - WORK ORDER FUND**											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	132,950	0.00	132,950	0.00	132,950	0.00	0
Project :	Subtotals			0.00	0.00	132,950	0.00	132,950	0.00	132,950	0.00	0
Sub-Fund : 5N AAA WOF	Subtotals			0.00	0.00	132,950	0.00	132,950	0.00	132,950	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,975)	0.00	(32,179)	0.00	(32,179)	0.00	(17,204)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	15,466	0.00	15,466	0.00	15,466
1408	PRINCIPAL CLERK	A	1960B2383	2.00	2.00	122,923	2.00	124,978	2.00	124,978	0.00	2,055
1408	PRINCIPAL CLERK	AR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1408	PRINCIPAL CLERK	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1408	PRINCIPAL CLERK	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1426	SENIOR CLERK TYPIST	A	1634B1985	4.00	4.00	204,675	4.00	208,208	4.00	208,208	0.00	3,533
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1450	EXECUTIVE SECRETARY I	AR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1452	EXECUTIVE SECRETARY II	AR	2292B2786	0.00	0.00	0	0.00	0	1.00	72,722	1.00	72,722
1654	PRINCIPAL ACCOUNTANT	A	2758B3353	1.00	1.00	84,569	1.00	87,522	1.00	87,522	0.00	2,953
1654	PRINCIPAL ACCOUNTANT	AR	2758B3353	0.00	0.00	0	0.00	0	(1.00)	(87,522)	(1.00)	(87,522)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1842	MANAGEMENT ASSISTANT	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1844	SENIOR MANAGEMENT ASSISTANT	A	2442B2969	2.00	2.00	153,101	2.00	155,710	2.00	155,710	0.00	2,609
1844	SENIOR MANAGEMENT ASSISTANT	AS	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,855)	(1.00)	(77,855)
1936	SENIOR STOREKEEPER	AS	1670B2028	0.00	0.00	0	0.00	0	1.00	53,180	1.00	53,180
5211	SENIOR ENGINEER	A	4407B5357	1.00	1.00	133,757	1.00	139,832	1.00	139,832	0.00	6,075
5211	SENIOR ENGINEER	AR	4407B5357	0.00	0.00	0	0.00	0	1.00	139,832	1.00	139,832
5211	SENIOR ENGINEER	AR	4407B5357	0.00	0.00	0	0.00	0	1.00	139,832	1.00	139,832
5212	PRINCIPAL ENGINEER	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	1.00	120,777	1.00	120,777
5283	PLANNER V	A	4197B5101	1.00	1.00	131,197	1.00	133,149	1.00	133,149	0.00	1,952
5283	PLANNER V	AR	4197B5101	0.00	0.00	0	0.00	0	1.00	133,149	1.00	133,149

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5283	PLANNER V	AR	4197B5101	0.00	0.00	0	0.00	0	(1.00)	(133,149)	(1.00)	(133,149)
5283	PLANNER V	AR	4197B5101	0.00	0.00	0	0.00	0	(1.00)	(133,149)	(1.00)	(133,149)
5290	TRANSIT PLANNER IV.....	AR	3537B4299	0.00	0.00	0	0.00	0	1.00	112,215	1.00	112,215
5301	SUPERVISOR, TRAFFIC PAINTING PRO	A	2896B3520	1.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
5302	TRAFFIC SURVEY TECHNICIAN.....	AR	2079B2527	0.00	0.00	0	0.00	0	1.00	65,962	1.00	65,962
5302	TRAFFIC SURVEY TECHNICIAN.....	AS	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(65,962)	(1.00)	(65,962)
5306	TRAFFIC SIGN MANAGER.....	A	3234B3931	1.00	1.00	101,051	1.00	102,609	1.00	102,609	0.00	1,558
7276	ELECTRICIAN SUPERVISOR II.....	A	3446B4188	1.00	1.00	107,696	1.00	109,318	1.00	109,318	0.00	1,622
9172	MANAGER II, MTA	A	3125B3988	1.00	1.00	102,801	1.00	104,097	1.00	104,097	0.00	1,296
9174	MANAGER IV, MTA	A	3618B4618	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9179	MANAGER V, MTA	A	3883B4957	0.00	1.00	127,993	1.00	129,391	1.00	129,391	0.00	1,398
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	1.00	0	0.00	0	1.00	181,674	1.00	181,674
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,125)	0.00	0	0.00	0	0.00	7,125
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.81	0.80	54,335	0.73	54,335	0.73	54,335	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	(0.73)	(54,335)	(0.73)	(54,335)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,770	0.00	7,770	0.00	7,770	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,300	0.00	6,300	0.00	6,300	0.00	0
Project	: Subtotals			22.81	22.80	1,921,204	22.73	1,969,636	27.00	2,552,793	4.20	631,589
Sub-Fund	: 5N GTF OHF Subtotals			22.81	22.80	1,921,204	22.73	1,969,636	27.00	2,552,793	4.20	631,589

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1842	MANAGEMENT ASSISTANT	O	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	O	2442B2969	1.00	1.00	74,150	1.00	77,491	1.00	77,491	0.00	3,341
5203	ASSISTANT ENGINEER	O	2827B3436	11.00	11.75	914,811	11.75	1,053,735	11.75	1,053,735	0.00	138,924
5203	ASSISTANT ENGINEER	O1	2827B3436	0.00	0.00	0	0.25	22,420	0.25	22,420	0.25	22,420
5203	ASSISTANT ENGINEER	OR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
5203	ASSISTANT ENGINEER	OR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
5203	ASSISTANT ENGINEER	OR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
5203	ASSISTANT ENGINEER	OR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
5207	ASSOCIATE ENGINEER	O	3289B3998	9.75	10.00	905,670	10.00	1,043,478	10.00	1,043,478	0.00	137,808
5207	ASSOCIATE ENGINEER	OR	3289B3998	0.00	0.00	0	0.00	0	(2.00)	(208,696)	(2.00)	(208,696)
5207	ASSOCIATE ENGINEER	OR	3289B3998	0.00	0.00	0	0.00	0	(2.00)	(208,696)	(2.00)	(208,696)
5207	ASSOCIATE ENGINEER	OR	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(104,348)	(1.00)	(104,348)
5211	SENIOR ENGINEER	O	4407B5357	4.00	4.00	485,460	4.00	559,271	4.00	559,271	0.00	73,811
5211	SENIOR ENGINEER	OR	4407B5357	0.00	0.00	0	0.00	0	(1.00)	(139,818)	(1.00)	(139,818)
5211	SENIOR ENGINEER	OR	4407B5357	0.00	0.00	0	0.00	0	(1.00)	(139,818)	(1.00)	(139,818)
5241	ENGINEER	O	3807B4627	5.00	5.00	524,219	5.00	603,824	5.00	603,824	0.00	79,605
5241	ENGINEER	OR	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,765)	(1.00)	(120,765)
5277	PLANNER I	O	2069B2514	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5283	PLANNER V	O	4197B5101	2.00	2.00	238,084	2.00	266,272	2.00	266,272	0.00	28,188
5283	PLANNER V	OR	4197B5101	0.00	0.00	0	0.00	0	(1.00)	(133,136)	(1.00)	(133,136)
5283	PLANNER V	OR	4197B5101	0.00	0.00	0	0.00	0	(1.00)	(133,136)	(1.00)	(133,136)
5288	TRANSIT PLANNER II	O	2514B3056	2.00	3.00	213,915	3.00	239,285	3.00	239,285	0.00	25,370
5288	TRANSIT PLANNER II	OR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(79,762)	(1.00)	(79,762)
5288	TRANSIT PLANNER II	OR	2514B3056	0.00	0.00	0	0.00	0	(2.00)	(159,523)	(2.00)	(159,523)
5289	TRANSIT PLANNER III	O	2983B3626	4.00	4.00	338,360	4.00	378,554	4.00	378,554	0.00	40,194
5289	TRANSIT PLANNER III	OR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,639)	(1.00)	(94,639)
5289	TRANSIT PLANNER III	OR	2983B3626	0.00	0.00	0	0.00	0	(2.00)	(189,277)	(2.00)	(189,277)
5289	TRANSIT PLANNER III	OR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,639)	(1.00)	(94,639)
5290	TRANSIT PLANNER IV	O	3537B4299	1.00	1.00	100,328	1.00	112,204	1.00	112,204	0.00	11,876

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5290	TRANSIT PLANNER IV.....	OR	3537B4299	0.00	0.00	0	0.00	0	(1.00)	(112,204)	(1.00)	(112,204)
5302	TRAFFIC SURVEY TECHNICIAN.....	O	2079B2527	3.00	3.00	176,801	3.00	197,864	3.00	197,864	0.00	21,063
5302	TRAFFIC SURVEY TECHNICIAN.....	OS	2079B2527	0.00	0.00	0	0.00	0	1.00	65,955	1.00	65,955
5362	CIVIL ENGINEERING ASSISTANT	O	2110B2564	1.00	1.75	102,632	1.75	117,111	1.75	117,111	0.00	14,479
5362	CIVIL ENGINEERING ASSISTANT	O1	2110B2564	0.00	0.00	0	0.25	16,730	0.25	16,730	0.25	16,730
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)
5362	CIVIL ENGINEERING ASSISTANT	OS	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	2337B2841	2.00	2.00	129,978	2.00	148,300	2.00	148,300	0.00	18,322
5366	ENGINEERING ASSOCIATE II.....	O	2706B3289	1.00	1.00	75,220	1.00	85,843	1.00	85,843	0.00	10,623
7238	ELECTRICIAN SUPERVISOR I.....	O	3093B3760	1.00	1.00	87,670	1.00	98,136	1.00	98,136	0.00	10,466
7345	ELECTRICIAN.....	O	2737B3327	6.75	7.00	543,898	7.00	607,843	7.00	607,843	0.00	63,945
7346	PAINTER.....	O	2242B2726	17.00	17.00	1,086,621	17.00	1,209,526	17.00	1,209,526	0.00	122,905
7432	ELECTRICAL LINE HELPER.....	O	2252B2737	1.00	1.00	63,919	1.00	71,436	1.00	71,436	0.00	7,517
7457	SIGN WORKER.....	O	1904B2314	4.00	4.00	216,004	4.00	241,582	4.00	241,582	0.00	25,578
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(79.50)	(79.50)	(6,277,740)	(79.50)	(7,111,755)	(79.50)	(7,111,755)	0.00	(834,015)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	20.00	2,121,542	20.00	2,121,542
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	89,680	1.00	89,680
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(0.50)	(39,150)	(0.50)	(39,150)	(0.50)	(39,150)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5N GTF RDF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(118,362)	0.00	(163,333)	0.00	(163,333)	0.00	(44,971)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	34,698	0.00	34,698	0.00	34,698
1842	MANAGEMENT ASSISTANT	A	2130B2589	2.00	2.00	133,540	2.00	135,781	2.00	135,781	0.00	2,241
1842	MANAGEMENT ASSISTANT	AS	2130B2589	0.00	0.00	0	0.00	0	(2.00)	(135,781)	(2.00)	(135,781)
1844	SENIOR MANAGEMENT ASSISTANT	AS	2442B2969	0.00	0.00	0	0.00	0	2.00	155,710	2.00	155,710
2708	CUSTODIAN	AR	1499B1818	0.00	0.00	0	0.00	0	1.00	47,673	1.00	47,673
2708	CUSTODIAN	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
5203	ASSISTANT ENGINEER	A	2827B3436	5.00	5.00	429,031	5.00	448,443	5.00	448,443	0.00	19,412
5203	ASSISTANT ENGINEER	AR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,689)	(1.00)	(89,689)
5203	ASSISTANT ENGINEER	AR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,689)	(1.00)	(89,689)
5207	ASSOCIATE ENGINEER	A	3289B3998	4.00	4.00	399,258	4.00	417,433	4.00	417,433	0.00	18,175
5241	ENGINEER	A	3807B4627	2.00	2.00	231,098	2.00	241,553	2.00	241,553	0.00	10,455
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5302	TRAFFIC SURVEY TECHNICIAN	A	2079B2527	6.00	6.00	389,708	6.00	395,768	6.00	395,768	0.00	6,060
5302	TRAFFIC SURVEY TECHNICIAN	AR	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(65,962)	(1.00)	(65,962)
5302	TRAFFIC SURVEY TECHNICIAN	AS	2079B2527	0.00	0.00	0	0.00	0	1.00	65,962	1.00	65,962
5303	SUPERVISOR, TRAFFIC AND STREET S	A	2732B3320	2.00	2.00	170,807	2.00	173,321	2.00	173,321	0.00	2,514
5362	CIVIL ENGINEERING ASSISTANT	A	2110B2564	1.00	1.00	64,635	1.00	66,927	1.00	66,927	0.00	2,292
5362	CIVIL ENGINEERING ASSISTANT	AR	2110B2564	0.00	0.00	0	0.00	0	1.00	66,927	1.00	66,927
5362	CIVIL ENGINEERING ASSISTANT	AS	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,927)	(1.00)	(66,927)
5366	ENGINEERING ASSOCIATE II	A	2706B3289	1.00	1.00	82,901	1.00	85,852	1.00	85,852	0.00	2,951
7238	ELECTRICIAN SUPERVISOR I	A	3093B3760	1.00	1.00	96,622	1.00	98,146	1.00	98,146	0.00	1,524
7242	PAINTER SUPERVISOR I	A	2545B3263	2.00	2.00	167,973	2.00	170,346	2.00	170,346	0.00	2,373
7345	ELECTRICIAN	A	2737B3327	9.00	9.00	770,700	9.00	781,590	9.00	781,590	0.00	10,890
7345	ELECTRICIAN	AS	2737B3327	0.00	0.00	0	0.00	0	1.00	86,844	1.00	86,844
7346	PAINTER	A	2242B2726	3.00	3.00	210,382	3.00	213,467	3.00	213,467	0.00	3,085
7346	PAINTER	AS	2242B2726	0.00	0.00	0	0.00	0	1.00	71,156	1.00	71,156
7346	PAINTER	AS	2242B2726	0.00	0.00	0	0.00	0	1.00	71,156	1.00	71,156
7410	AUTOMOTIVE SERVICE WORKER	AR	1849B2247	0.00	0.00	0	0.00	0	1.00	58,653	1.00	58,653

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7410	AUTOMOTIVE SERVICE WORKER.....	AS	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,653)	(1.00)	(58,653)
7430	ASST ELECTRONIC MAINTENANCE TE	AR	2621B3187	0.00	0.00	0	0.00	0	1.00	83,189	1.00	83,189
7430	ASST ELECTRONIC MAINTENANCE TE	AR	2621B3187	0.00	0.00	0	0.00	0	1.00	83,189	1.00	83,189
7430	ASST ELECTRONIC MAINTENANCE TE	AS	2621B3187	0.00	0.00	0	0.00	0	(1.00)	(83,189)	(1.00)	(83,189)
7430	ASST ELECTRONIC MAINTENANCE TE	AS	2621B3187	0.00	0.00	0	0.00	0	(1.00)	(83,189)	(1.00)	(83,189)
7432	ELECTRICAL LINE HELPER.....	A	2252B2737	1.00	1.00	70,446	1.00	71,443	1.00	71,443	0.00	997
7457	SIGN WORKER.....	A	1904B2314	12.00	12.00	714,178	12.00	724,817	12.00	724,817	0.00	10,639
7457	SIGN WORKER.....	AS	1904B2314	0.00	0.00	0	0.00	0	1.00	60,401	1.00	60,401
7457	SIGN WORKER.....	AS	1904B2314	0.00	0.00	0	0.00	0	1.00	60,401	1.00	60,401
7540	TRACK MAINTENANCE WORKER.....	AR	1809B2199	0.00	0.00	0	0.00	0	1.00	57,664	1.00	57,664
7540	TRACK MAINTENANCE WORKER.....	AS	1809B2199	0.00	0.00	0	0.00	0	(1.00)	(57,664)	(1.00)	(57,664)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(13,151)	0.00	0	0.00	0	0.00	13,151
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.01)	(5.10)	(380,157)	(4.88)	(385,024)	(4.88)	(385,024)	0.22	(4,867)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.03	1.01	68,805	0.92	68,805	0.92	68,805	(0.09)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	0.73	54,335	0.73	54,335
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	40,750	0.00	40,750	0.00	40,750	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	40,000	0.00	40,000
Project	: Subtotals			47.02	46.91	3,649,164	47.04	3,740,783	49.77	3,904,850	2.86	255,686
Sub-Fund	: 5N GTF RDN Subtotals			47.02	46.91	3,649,164	47.04	3,740,783	49.77	3,904,850	2.86	255,686

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(36,027)	0.00	(40,683)	0.00	(40,683)	0.00	(4,656)
1406	SENIOR CLERK	A	1488B1805	1.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1842	MANAGEMENT ASSISTANT	A	2130B2589	2.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1844	SENIOR MANAGEMENT ASSISTANT	A	2442B2969	1.00	2.00	153,102	2.00	155,710	2.00	155,710	0.00	2,608
1844	SENIOR MANAGEMENT ASSISTANT	AR	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,855)	(1.00)	(77,855)
7243	PARKING METER REPAIRER SUPERVIS	A	2258B2745	3.00	3.00	212,353	3.00	215,944	3.00	215,944	0.00	3,591
7258	MAINTENANCE MACHINIST SUPERVIS	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7332	MAINTENANCE MACHINIST	A	2377B2890	3.00	3.00	222,599	3.00	226,310	3.00	226,310	0.00	3,711
7444	PARKING METER REPAIRER	A	2063B2507	15.00	15.00	967,367	15.00	981,589	15.00	981,589	0.00	14,222
7444	PARKING METER REPAIRER	AS	2063B2507	0.00	0.00	0	0.00	0	2.00	130,878	2.00	130,878
7457	SIGN WORKER	A	1904B2314	2.00	2.00	119,030	2.00	120,803	2.00	120,803	0.00	1,773
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	2.00	97,182	2.00	97,182
8214	PARKING CONTROL OFFICER	AS	1528B1853	0.00	0.00	0	0.00	0	(2.00)	(97,182)	(2.00)	(97,182)
9172	MANAGER II, MTA	A	3125B3988	1.00	1.00	102,801	1.00	104,097	1.00	104,097	0.00	1,296
9172	MANAGER II, MTA	AR	3125B3988	0.00	0.00	0	0.00	0	(1.00)	(104,097)	(1.00)	(104,097)
9177	MANAGER III, MTA	A	3355B4283	1.00	1.00	110,578	1.00	111,797	1.00	111,797	0.00	1,219
9180	MANAGER VI, MTA	A	4188B5346	1.00	1.00	137,772	1.00	139,545	1.00	139,545	0.00	1,773
9180	MANAGER VI, MTA	AR	4188B5346	0.00	0.00	0	0.00	0	(1.00)	(139,545)	(1.00)	(139,545)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(8,059)	0.00	0	0.00	0	0.00	8,059
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.47)	(3.52)	(249,298)	(3.50)	(252,593)	(3.50)	(252,593)	0.02	(3,295)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,596	0.00	9,596	0.00	9,596	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Project :	Subtotals			29.53	29.48	2,113,176	29.50	2,149,148	27.50	1,883,178	(1.98)	(229,998)
Sub-Fund	: 5N OPF AAA Subtotals			29.53	29.48	2,113,176	29.50	2,149,148	27.50	1,883,178	(1.98)	(229,998)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,758)	0.00	(50,304)	0.00	(50,304)	0.00	(9,546)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	50,304	0.00	50,304
1021	ADMINISTRATOR I.....	A	2028B2466	1.00	1.00	63,398	1.00	64,369	1.00	64,369	0.00	971
1021	ADMINISTRATOR I.....	AR	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(64,369)	(1.00)	(64,369)
1023	ADMINISTRATOR III.....	A	2997B3643	1.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1023	ADMINISTRATOR III.....	AR	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,092)	(1.00)	(95,092)
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	1.00	1.00	57,798	1.00	58,791	1.00	58,791	0.00	993
1204	SENIOR PERSONNEL CLERK.....	AR	1844B2242	0.00	0.00	0	0.00	0	(1.00)	(58,791)	(1.00)	(58,791)
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2009B2442	0.00	0.00	0	0.00	0	(2.00)	(128,071)	(2.00)	(128,071)
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
1224	PRINCIPAL PAYROLL AND PERSONNEL	AR	2215B2693	0.00	0.00	0	0.00	0	(1.00)	(70,617)	(1.00)	(70,617)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3179B3862	1.00	1.00	99,325	1.00	100,808	1.00	100,808	0.00	1,483
1231	ASSOC AFFIRMATIVE ACTION COORDI	AR	3179B3862	0.00	0.00	0	0.00	0	(1.00)	(100,808)	(1.00)	(100,808)
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	1.00	1.00	91,846	1.00	95,092	1.00	95,092	0.00	3,246
1244	SENIOR PERSONNEL ANALYST.....	AR	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,092)	(1.00)	(95,092)
1446	SECRETARY II.....	A	1800B2188	2.00	2.00	112,846	2.00	114,751	2.00	114,751	0.00	1,905
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1450	EXECUTIVE SECRETARY I.....	AR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1452	EXECUTIVE SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,722)	(1.00)	(72,722)
1630	ACCOUNT CLERK.....	A	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1630	ACCOUNT CLERK.....	AR	1539B1867	0.00	0.00	0	0.00	0	(1.00)	(48,958)	(1.00)	(48,958)
1652	SENIOR ACCOUNTANT.....	A	2281B2772	2.00	2.00	142,560	2.00	144,712	2.00	144,712	0.00	2,152
1652	SENIOR ACCOUNTANT.....	AR	2281B2772	0.00	0.00	0	0.00	0	(2.00)	(144,712)	(2.00)	(144,712)
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	1.00	1.00	84,569	1.00	87,522	1.00	87,522	0.00	2,953
1654	PRINCIPAL ACCOUNTANT.....	AR	2758B3353	0.00	0.00	0	0.00	0	(1.00)	(87,522)	(1.00)	(87,522)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1822	ADMINISTRATIVE ANALYST.....	A	2314B2813	1.00	1.00	72,563	1.00	73,764	1.00	73,764	0.00	1,201
1822	ADMINISTRATIVE ANALYST.....	AR	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(73,764)	(1.00)	(73,764)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	2.00	2.00	177,595	2.00	181,987	2.00	181,987	0.00	4,392
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,994)	(1.00)	(90,994)
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,994)	(1.00)	(90,994)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	5.00	5.00	518,921	5.00	526,751	5.00	526,751	0.00	7,830
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	(2.00)	(210,700)	(2.00)	(210,700)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
6130	SAFETY ANALYST.....	A	3337B4056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9174	MANAGER IV, MTA	A	3618B4618	1.00	1.00	119,004	1.00	120,542	1.00	120,542	0.00	1,538
9174	MANAGER IV, MTA	AR	3618B4618	0.00	0.00	0	0.00	0	(1.00)	(120,542)	(1.00)	(120,542)
9187	DEPUTY DIRECTOR II, MTA	A	5452B6960	2.00	2.00	359,465	2.00	363,348	2.00	363,348	0.00	3,883
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	(1.00)	(181,674)	(1.00)	(181,674)
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	(1.00)	(181,674)	(1.00)	(181,674)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,847)	0.00	0	0.00	0	0.00	7,847
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.35)	(3.27)	(283,312)	(3.28)	(287,056)	(3.28)	(287,056)	(0.01)	(3,744)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.22	287,058	3.22	287,058
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,767	0.00	1,767	0.00	1,767	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,767)	0.00	(1,767)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,500)	0.00	(2,500)
Project	: Subtotals			24.65	23.73	2,042,515	23.72	2,077,292	(0.06)	0	(23.79)	(2,042,515)
Sub-Fund	: 5N OPF OHF Subtotals			24.65	23.73	2,042,515	23.72	2,077,292	(0.06)	0	(23.79)	(2,042,515)
Program	**: BE2 Subtotal**			**185.42**	**189.03**	**13,561,967**	**190.49**	**13,955,667**	**188.50**	**14,154,652**	**(0.53)**	**592,685**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(494,417)	0.00	(510,598)	0.00	(510,598)	0.00	(16,181)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	157	0.00	157
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	0.00	0.75	66,598	0.75	68,245	0.75	68,245	0.00	1,647
1823	SENIOR ADMINISTRATIVE ANALYST.....	A1	2868B3486	0.00	0.00	0	0.25	22,748	0.25	22,748	0.25	22,748
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,994)	(1.00)	(90,994)
7216	ELECTRICAL TRANSIT SHOP SUPERVI	A	3346B4067	1.00	1.00	104,503	1.00	106,160	1.00	106,160	0.00	1,657
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	0.00	1.50	142,171	1.50	144,438	1.50	144,438	0.00	2,267
7318	ELECTRONIC MAINTENANCE TECHNICI	A1	3035B3689	0.00	0.00	0	0.50	48,146	0.50	48,146	0.50	48,146
7318	ELECTRONIC MAINTENANCE TECHNICI	AR	3035B3689	0.00	0.00	0	0.00	0	(2.00)	(192,585)	(2.00)	(192,585)
7329	ELECTRONICS MAINTENANCE TECH A	AS	3282B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2377B2890	1.00	2.50	185,678	2.50	188,592	2.50	188,592	0.00	2,914
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A1	2377B2890	0.00	0.00	0	0.50	37,719	0.50	37,719	0.50	37,719
7371	ELECTRICAL TRANSIT SYSTEM MECHA	AR	2377B2890	0.00	0.00	0	0.00	0	1.00	75,437	1.00	75,437
7371	ELECTRICAL TRANSIT SYSTEM MECHA	AS	2377B2890	0.00	0.00	0	0.00	0	(1.00)	(75,437)	(1.00)	(75,437)
7371	ELECTRICAL TRANSIT SYSTEM MECHA	AS	2377B2890	0.00	0.00	0	0.00	0	(1.00)	(75,437)	(1.00)	(75,437)
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2752B3346	1.00	1.00	85,979	1.00	87,340	1.00	87,340	0.00	1,361
7380	ELECTRICAL TRANSIT MECHANIC ASS	AS	2752B3346	0.00	0.00	0	0.00	0	1.00	87,340	1.00	87,340
7381	AUTOMOTIVE MECHANIC.....	AR	2769B2769	0.00	0.00	0	0.00	0	1.00	72,278	1.00	72,278
7381	AUTOMOTIVE MECHANIC.....	AS	2769B2769	0.00	0.00	0	0.00	0	(1.00)	(72,278)	(1.00)	(72,278)
7382	AUTOMOTIVE MECHANIC ASSISTANT S	AS	3336B3336	0.00	0.00	0	0.00	0	1.00	87,079	1.00	87,079
8121	FARE INSPECTIONS SUPERVISOR/INV	A	2483B3018	3.00	7.50	582,977	7.50	593,551	7.50	593,551	0.00	10,574
8121	FARE INSPECTIONS SUPERVISOR/INV	A1	2483B3018	0.00	0.00	0	1.50	118,710	1.50	118,710	1.50	118,710
9132	TRANSIT FARE INSPECTOR.....	A	1927B2342	21.00	55.50	3,346,821	55.50	3,392,844	55.50	3,392,844	0.00	46,023
9132	TRANSIT FARE INSPECTOR.....	A1	1927B2342	0.00	0.00	0	11.50	703,023	11.50	703,023	11.50	703,023
9132	TRANSIT FARE INSPECTOR.....	AR	1927B2342	0.00	0.00	0	0.00	0	(4.00)	(244,529)	(4.00)	(244,529)
9132	TRANSIT FARE INSPECTOR.....	AR	1927B2342	0.00	0.00	0	0.00	0	(2.00)	(122,264)	(2.00)	(122,264)
9132	TRANSIT FARE INSPECTOR.....	AR	1927B2342	0.00	0.00	0	0.00	0	(1.00)	(61,132)	(1.00)	(61,132)
9139	TRANSIT SUPERVISOR.....	A	2632B3199	23.00	23.00	1,895,635	23.00	1,929,386	23.00	1,929,386	0.00	33,751

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9139	TRANSIT SUPERVISOR.....	AR	2632B3199	0.00	0.00	0	0.00	0	5.00	419,432	5.00	419,432
9140	TRANSIT MANAGER I.....	A	3047B3703	3.00	3.00	286,234	3.00	291,308	3.00	291,308	0.00	5,074
9141	TRANSIT MANAGER II.....	A	3446B4188	1.00	1.00	107,755	1.00	109,821	1.00	109,821	0.00	2,066
9177	MANAGER III, MTA	A	3355B4283	1.00	1.00	110,578	1.00	111,797	1.00	111,797	0.00	1,219
9704	EMPLOYMENT AND TRAINING SPECIAL	A	2215B2693	1.00	1.00	69,438	1.00	70,617	1.00	70,617	0.00	1,179
9708	EMPLOYMENT AND TRAINING SPECIAL	A	3194B3881	1.00	1.00	100,073	1.00	101,770	1.00	101,770	0.00	1,697
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	1.00	1.00	37,393	1.00	38,038	1.00	38,038	0.00	645
9914	PUBLIC SERVICE AIDE-ADMINISTRATI	A	1255B1255	3.00	3.00	97,032	3.00	98,267	3.00	98,267	0.00	1,235
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	A	902B1090	15.00	15.00	421,347	15.00	426,735	15.00	426,735	0.00	5,388
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(25,532)	0.00	0	0.00	0	0.00	25,532
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.38)	(7.48)	(528,848)	(7.42)	(537,727)	(7.42)	(537,727)	0.06	(8,879)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	224,124	0.00	224,124	0.00	224,124	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	108,647	0.00	108,647	0.00	108,647	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0
Project	: Subtotals			69.62	112.27	7,002,930	126.58	8,053,262	123.58	7,964,452	11.31	961,522
Sub-Fund	: 5M AAA AAA Subtotals			69.62	112.27	7,002,930	126.58	8,053,262	123.58	7,964,452	11.31	961,522

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
MA04	DIVISION SAFETY OFFICER	A	2983B3626	3.00	0.00	(1)	0.00	0	0.00	0	0.00	1
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(176,484)	0.00	(211,857)	0.00	(211,857)	0.00	(35,373)
1043	ENGINEER-SENIOR.....	A	3607B4535	0.00	0.75	87,568	0.75	88,782	0.75	88,782	0.00	1,214
1043	ENGINEER-SENIOR.....	A1	3607B4535	0.00	0.00	0	0.25	29,594	0.25	29,594	0.25	29,594
1043	ENGINEER-SENIOR.....	AR	3607B4535	0.00	0.00	0	0.00	0	(1.00)	(118,376)	(1.00)	(118,376)
1406	SENIOR CLERK.....	A	1488B1805	6.00	6.00	279,204	6.00	283,992	6.00	283,992	0.00	4,788
1408	PRINCIPAL CLERK.....	A	1960B2383	2.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1410	CHIEF CLERK.....	A	2247B2732	0.00	1.00	70,434	1.00	71,640	1.00	71,640	0.00	1,206
1424	CLERK TYPIST.....	A	1491B1809	2.00	2.00	93,283	2.00	94,874	2.00	94,874	0.00	1,591
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II.....	AS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I.....	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
5241	ENGINEER.....	AS	3807B4627	0.00	0.00	0	0.00	0	1.00	120,777	1.00	120,777
6130	SAFETY ANALYST.....	A	3337B4056	5.00	6.00	625,811	6.00	635,234	6.00	635,234	0.00	9,423
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2514B3056	1.00	1.00	78,586	1.00	79,770	1.00	79,770	0.00	1,184
6138	INDUSTRIAL HYGIENIST.....	A	3337B4056	1.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
7126	MECHANICAL SHOP AND EQUIPMENT	AR	3035B3689	0.00	0.00	0	0.00	0	1.00	96,293	1.00	96,293
9132	TRANSIT FARE INSPECTOR.....	AR	1927B2342	0.00	0.00	0	0.00	0	3.00	183,397	3.00	183,397
9172	MANAGER II, MTA	A	3125B3988	2.00	1.00	102,801	1.00	104,097	1.00	104,097	0.00	1,296
9173	SYSTEMS SAFETY INSPECTOR.....	A	2874B3493	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9174	MANAGER IV, MTA	A	3618B4618	2.00	1.00	119,004	1.00	120,542	1.00	120,542	0.00	1,538
9180	MANAGER VI, MTA	A	4188B5346	2.00	3.00	413,316	3.00	418,635	3.00	418,635	0.00	5,319
9181	MANAGER VII, MTA	AR	4495B5738	0.00	0.00	0	0.00	0	1.00	149,777	1.00	149,777
9520	TRANSPORTATION SAFETY SPECIALIS	A	3273B3978	0.00	13.75	1,381,428	13.75	1,434,315	13.75	1,434,315	0.00	52,887
9520	TRANSPORTATION SAFETY SPECIALIS	A1	3273B3978	0.00	0.00	0	1.25	130,392	1.25	130,392	1.25	130,392
9520	TRANSPORTATION SAFETY SPECIALIS	AS	3273B3978	0.00	0.00	0	0.00	0	(1.00)	(104,314)	(1.00)	(104,314)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(12,415)	0.00	0	0.00	0	0.00	12,415
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.22)	(1.12)	(116,915)	(1.12)	(118,096)	(1.12)	(118,096)	0.00	(1,181)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,804	0.00	3,804	0.00	3,804	0.00	0
Project	: Subtotals			30.78	38.38	3,281,393	39.88	3,502,805	45.88	4,031,817	7.50	750,424
Sub-Fund	: 5M AAA OHF Subtotals			30.78	38.38	3,281,393	39.88	3,502,805	45.88	4,031,817	7.50	750,424

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(265,911)	0.00	(289,463)	0.00	(289,463)	0.00	(23,552)
1002	OPERATOR-JOURNEY	AS	1727B2099	0.00	0.00	0	0.00	0	1.00	54,789	1.00	54,789
1003	OPERATOR-SENIOR	A	1980B2407	1.00	1.00	61,873	1.00	62,829	1.00	62,829	0.00	956
1021	ADMINISTRATOR I	A	2028B2466	0.00	0.75	47,548	0.75	48,277	0.75	48,277	0.00	729
1021	ADMINISTRATOR I	A1	2028B2466	0.00	0.00	0	0.25	16,093	0.25	16,093	0.25	16,093
1021	ADMINISTRATOR I	AS	2028B2466	0.00	0.00	0	0.00	0	(1.00)	(64,369)	(1.00)	(64,369)
1404	CLERK	A	1436B1740	1.00	1.00	44,891	1.00	45,627	1.00	45,627	0.00	736
1404	CLERK	AR	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1406	SENIOR CLERK	A	1488B1805	4.50	4.50	209,403	4.50	212,993	4.50	212,993	0.00	3,590
1406	SENIOR CLERK	AR	1488B1805	0.00	0.00	0	0.00	0	(1.50)	(70,998)	(1.50)	(70,998)
1424	CLERK TYPIST	A	1491B1809	3.00	3.00	139,925	3.00	142,311	3.00	142,311	0.00	2,386
1424	CLERK TYPIST	AR	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II	AS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1452	EXECUTIVE SECRETARY II	AS	2292B2786	0.00	0.00	0	0.00	0	1.00	72,722	1.00	72,722
1704	COMMUNICATIONS DISPATCHER I	A	1584B1923	14.00	17.00	842,839	17.00	857,245	17.00	857,245	0.00	14,406
1704	COMMUNICATIONS DISPATCHER I	A1	1584B1923	0.00	0.00	0	1.00	50,426	1.00	50,426	1.00	50,426
1705	COMMUNICATIONS DISPATCHER II	A	1752B2130	7.00	7.00	384,398	7.00	390,980	7.00	390,980	0.00	6,582
1708	SENIOR TELEPHONE OPERATOR	A	1569B1904	3.00	3.00	147,362	3.00	149,784	3.00	149,784	0.00	2,422
1842	MANAGEMENT ASSISTANT	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1842	MANAGEMENT ASSISTANT	AR	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,891)	(1.00)	(67,891)
1844	SENIOR MANAGEMENT ASSISTANT	A	2442B2969	1.00	2.00	153,102	2.00	155,710	2.00	155,710	0.00	2,608
1844	SENIOR MANAGEMENT ASSISTANT	AR	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,855)	(1.00)	(77,855)
1938	STORES AND EQUIPMENT ASST SUPE	A	2028B2466	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8214	PARKING CONTROL OFFICER	A	1528B1853	317.00	317.00	15,127,112	317.00	15,403,222	317.00	15,403,222	0.00	276,110
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	(2.00)	(97,182)	(2.00)	(97,182)
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	(5.00)	(242,954)	(5.00)	(242,954)
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	(1.00)	(48,590)	(1.00)	(48,590)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
8214	PARKING CONTROL OFFICER.....	AR	1528B1853	0.00	0.00	0	0.00	0	(1.00)	(48,590)	(1.00)	(48,590)
8214	PARKING CONTROL OFFICER.....	O	1528B1853	2.50	2.50	115,558	2.50	120,908	2.50	120,908	0.00	5,350
8216	SENIOR PARKING CONTROL OFFICER..	A	1823B2215	29.00	29.00	1,652,672	29.00	1,684,414	29.00	1,684,414	0.00	31,742
8216	SENIOR PARKING CONTROL OFFICER..	O	1823B2215	0.50	0.50	27,601	0.50	28,906	0.50	28,906	0.00	1,305
8219	PARKING ENFORCEMENT ADMINISTRA	A	2679B3256	4.00	4.00	334,825	4.00	339,960	4.00	339,960	0.00	5,135
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(60,983)	0.00	0	0.00	0	0.00	60,983
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(62.80)	(64.79)	(3,132,593)	(64.48)	(3,186,340)	(64.48)	(3,186,340)	0.31	(53,747)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(20.33)	(1,004,600)	(20.33)	(1,004,600)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	19	0.00	19	0.00	19	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	0	0.00	0	0.00	(19)	0.00	(19)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.00)	(3.00)	(143,159)	(3.00)	(149,814)	(3.00)	(149,814)	0.00	(6,655)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	10.91	10.71	728,647	9.79	728,647	9.79	728,647	(0.92)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	(9.79)	(728,647)	(9.79)	(728,647)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	420,296	0.00	420,296	0.00	420,296	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	508,365	0.00	508,365	0.00	508,365	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	500,000	0.00	500,000
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	150,000	0.00	150,000
Project :	Subtotals			336.61	338.17	17,518,151	338.81	17,918,714	294.19	16,094,091	(43.98)	(1,424,060)
Sub-Fund	: 5N AAA AAA Subtotals			336.61	338.17	17,518,151	338.81	17,918,714	294.19	16,094,091	(43.98)	(1,424,060)
Program	**: BE3 Subtotal**			**437.01**	**488.82**	**27,802,474**	**505.27**	**29,474,781**	**463.65**	**28,090,360**	**(25.17)**	**287,886**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE4 CUSTOMER SERVICE
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,997)	0.00	(18,044)	0.00	(18,044)	0.00	(47)
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
9122	TRANSIT INFORMATION CLERK.....	A	1814B2204	19.00	9.25	525,899	9.25	534,602	9.25	534,602	0.00	8,703
9122	TRANSIT INFORMATION CLERK.....	AR	1814B2204	0.00	0.00	0	(3.25)	(187,833)	(4.25)	(245,627)	(4.25)	(245,627)
9122	TRANSIT INFORMATION CLERK.....	AR	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(57,794)	(1.00)	(57,794)
9122	TRANSIT INFORMATION CLERK.....	AS	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(57,794)	(1.00)	(57,794)
9124	SENIOR TRANSIT INFORMATION CLER	A	1895B2303	4.00	3.25	193,005	3.25	196,271	3.25	196,271	0.00	3,266
9124	SENIOR TRANSIT INFORMATION CLER	A1	1895B2303	0.00	0.00	0	0.25	15,098	0.25	15,098	0.25	15,098
9124	SENIOR TRANSIT INFORMATION CLER	AR	1895B2303	0.00	0.00	0	(0.50)	(30,195)	(0.50)	(30,195)	(0.50)	(30,195)
9124	SENIOR TRANSIT INFORMATION CLER	AS	1895B2303	0.00	0.00	0	0.00	0	1.00	60,391	1.00	60,391
9141	TRANSIT MANAGER II.....	A	3446B4188	1.00	1.00	107,755	1.00	109,821	1.00	109,821	0.00	2,066
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(3,214)	0.00	0	0.00	0	0.00	3,214
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.41)	(0.54)	(29,506)	(0.52)	(30,015)	(0.52)	(30,015)	0.02	(509)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,370	0.00	10,370	0.00	10,370	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,000	0.00	27,000	0.00	27,000	0.00	0
Project	: Subtotals			23.59	13.96	895,082	10.48	709,966	8.48	596,975	(5.48)	(298,107)
Sub-Fund	: 5M AAA AAA Subtotals			23.59	13.96	895,082	10.48	709,966	8.48	596,975	(5.48)	(298,107)
Program	**: BE4 Subtotal**			**23.59**	**13.96**	**895,082**	**10.48**	**709,966**	**8.48**	**596,975**	**(5.48)**	**(298,107)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES AND LOTS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1450	EXECUTIVE SECRETARY I.....	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1844	SENIOR MANAGEMENT ASSISTANT.....	AR	2442B2969	0.00	0.00	0	0.00	0	1.00	77,855	1.00	77,855
9172	MANAGER II, MTA	AR	3125B3988	0.00	0.00	0	0.00	0	1.00	104,097	1.00	104,097
9180	MANAGER VI, MTA	AR	4188B5346	0.00	0.00	0	0.00	0	1.00	139,545	1.00	139,545
Project	: Subtotals			0.00	0.00	0	0.00	0	5.00	489,336	5.00	489,336
Sub-Fund	: 5N OPF AAA Subtotals			0.00	0.00	0	0.00	0	5.00	489,336	5.00	489,336
Program	**: BE5 Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**5.00**	**489,336**	**5.00**	**489,336**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.06	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			0.06	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA OHF	Subtotals			0.06	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,540)	0.00	(10,384)	0.00	(10,384)	0.00	(844)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,384	0.00	10,384
1004	OPERATOR-ANALYST	O	2172B2640	1.00	1.00	61,596	1.00	68,904	1.00	68,904	0.00	7,308
1314	PUBLIC RELATIONS OFFICER	O	2706B3289	1.00	1.00	74,516	1.00	85,843	1.00	85,843	0.00	11,327
1314	PUBLIC RELATIONS OFFICER	OR	2706B3289	0.00	0.00	0	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)
1408	PRINCIPAL CLERK	O	1960B2383	1.00	1.00	59,534	1.00	62,196	1.00	62,196	0.00	2,662
1410	CHIEF CLERK	O	2247B2732	1.00	1.00	68,225	1.00	71,305	1.00	71,305	0.00	3,080
1424	CLERK TYPIST	O	1491B1809	1.00	1.75	79,063	1.75	82,626	1.75	82,626	0.00	3,563
1424	CLERK TYPIST	O1	1491B1809	0.00	0.00	0	0.25	11,804	0.25	11,804	0.25	11,804
1426	SENIOR CLERK TYPIST	O	1634B1985	1.00	1.00	49,564	1.00	51,809	1.00	51,809	0.00	2,245
1446	SECRETARY II	O	1800B2188	6.00	6.00	327,921	6.00	342,641	6.00	342,641	0.00	14,720
1446	SECRETARY II	ON	1800B2188	0.00	0.00	0	0.00	0	1.50	85,660	1.50	85,660
1446	SECRETARY II	OR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,107)	(1.00)	(57,107)
1450	EXECUTIVE SECRETARY I	O	1960B2383	3.00	3.00	178,602	3.00	186,589	3.00	186,589	0.00	7,987
1450	EXECUTIVE SECRETARY I	OR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
1452	EXECUTIVE SECRETARY II	O	2292B2786	1.00	1.00	64,989	1.00	72,715	1.00	72,715	0.00	7,726
1823	SENIOR ADMINISTRATIVE ANALYST	O	2868B3486	2.00	2.00	161,142	2.00	181,970	2.00	181,970	0.00	20,828
1823	SENIOR ADMINISTRATIVE ANALYST	ON	2868B3486	0.00	0.00	0	0.00	0	0.75	68,238	0.75	68,238
1823	SENIOR ADMINISTRATIVE ANALYST	OR	2868B3486	0.00	0.00	0	0.00	0	1.00	90,985	1.00	90,985
1823	SENIOR ADMINISTRATIVE ANALYST	OR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,985)	(1.00)	(90,985)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3320B4036	1.00	1.00	94,169	1.00	105,340	1.00	105,340	0.00	11,171
1824	PRINCIPAL ADMINISTRATIVE ANALYST	ON	3320B4036	0.00	0.00	0	0.00	0	1.50	158,010	1.50	158,010
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3320B4036	0.00	0.00	0	0.00	0	1.00	105,340	1.00	105,340
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,340)	(1.00)	(105,340)
1842	MANAGEMENT ASSISTANT	O	2130B2589	0.00	1.00	64,676	1.00	67,573	1.00	67,573	0.00	2,897
1842	MANAGEMENT ASSISTANT	OS	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,573)	(1.00)	(67,573)
1844	SENIOR MANAGEMENT ASSISTANT	O	2442B2969	2.00	2.00	148,300	2.00	154,982	2.00	154,982	0.00	6,682
3630	LIBRARIAN I	O	2236B2719	0.00	0.50	33,956	0.50	35,483	0.50	35,483	0.00	1,527
3630	LIBRARIAN I	O1	2236B2719	0.00	0.00	0	0.50	35,483	0.50	35,483	0.50	35,483

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5174	ADMINISTRATIVE ENGINEER	O	4094B4976	2.00	2.00	225,660	2.00	259,748	2.00	259,748	0.00	34,088
5174	ADMINISTRATIVE ENGINEER	ON	4094B4976	0.00	0.00	0	0.00	0	1.50	194,810	1.50	194,810
5203	ASSISTANT ENGINEER	O	2827B3436	37.00	37.00	2,880,683	37.00	3,318,146	37.00	3,318,146	0.00	437,463
5203	ASSISTANT ENGINEER	ON	2827B3436	0.00	0.00	0	0.00	0	1.50	134,520	1.50	134,520
5203	ASSISTANT ENGINEER	OR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,680	1.00	89,680
5207	ASSOCIATE ENGINEER	O	3289B3998	22.00	22.00	1,992,474	22.00	2,295,652	22.00	2,295,652	0.00	303,178
5207	ASSOCIATE ENGINEER	ON	3289B3998	0.00	0.00	0	0.00	0	9.00	939,131	9.00	939,131
5211	SENIOR ENGINEER	O	4407B5357	15.00	15.00	1,820,475	15.00	2,097,266	15.00	2,097,266	0.00	276,791
5211	SENIOR ENGINEER	ON	4407B5357	0.00	0.00	0	0.00	0	0.75	104,863	0.75	104,863
5211	SENIOR ENGINEER	OS	4407B5357	0.00	0.00	0	0.00	0	(1.00)	(139,818)	(1.00)	(139,818)
5212	PRINCIPAL ENGINEER	O	5112B6214	3.00	3.00	414,285	3.00	486,556	3.00	486,556	0.00	72,271
5212	PRINCIPAL ENGINEER	OS	5112B6214	0.00	0.00	0	0.00	0	(1.00)	(162,185)	(1.00)	(162,185)
5241	ENGINEER	O	3807B4627	32.00	32.00	3,355,000	32.00	3,864,472	32.00	3,864,472	0.00	509,472
5241	ENGINEER	ON	3807B4627	0.00	0.00	0	0.00	0	0.75	90,574	0.75	90,574
5246	RADIO ENGINEER	ON	3888B4725	0.00	0.00	0	0.00	0	0.75	92,492	0.75	92,492
5277	PLANNER I	ON	2069B2514	0.00	0.00	0	0.00	0	0.75	49,212	0.75	49,212
5278	PLANNER II	ON	2514B3056	0.00	0.00	0	0.00	0	0.75	59,821	0.75	59,821
5283	PLANNER V	OR	4197B5101	0.00	0.00	0	0.00	0	1.00	133,136	1.00	133,136
5283	PLANNER V	OR	4197B5101	0.00	0.00	0	0.00	0	2.00	266,272	2.00	266,272
5288	TRANSIT PLANNER II	A	2514B3056	1.00	1.00	78,586	1.00	79,770	1.00	79,770	0.00	1,184
5288	TRANSIT PLANNER II	AS	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(79,770)	(1.00)	(79,770)
5288	TRANSIT PLANNER II	O	2514B3056	0.00	2.50	178,263	2.50	199,404	2.50	199,404	0.00	21,141
5288	TRANSIT PLANNER II	O1	2514B3056	0.00	0.00	0	0.50	39,881	0.50	39,881	0.50	39,881
5288	TRANSIT PLANNER II	OS	2514B3056	0.00	0.00	0	0.00	0	2.00	159,524	2.00	159,524
5289	TRANSIT PLANNER III	A	2983B3626	0.00	0.75	69,921	0.75	70,986	0.75	70,986	0.00	1,065
5289	TRANSIT PLANNER III	A1	2983B3626	0.00	0.00	0	0.25	23,662	0.25	23,662	0.25	23,662
5289	TRANSIT PLANNER III	AS	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
5289	TRANSIT PLANNER III	O	2983B3626	3.00	4.25	359,508	4.25	402,214	4.25	402,214	0.00	42,706
5289	TRANSIT PLANNER III	O1	2983B3626	0.00	0.00	0	0.75	70,979	0.75	70,979	0.75	70,979

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

				2005-2006	2006-2007		2007-2008					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
5289	TRANSIT PLANNER III	ON	2983B3626	0.00	0.00	0	0.00	0	0.75	70,979	0.75	70,979
5289	TRANSIT PLANNER III	OR	2983B3626	0.00	0.00	0	0.00	0	1.00	94,639	1.00	94,639
5289	TRANSIT PLANNER III	OS	2983B3626	0.00	0.00	0	0.00	0	1.00	94,639	1.00	94,639
5290	TRANSIT PLANNER IV	A	3537B4299	1.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
5290	TRANSIT PLANNER IV	AS	3537B4299	0.00	0.00	0	0.00	0	(1.00)	(112,215)	(1.00)	(112,215)
5290	TRANSIT PLANNER IV	O	3537B4299	2.00	4.50	451,477	4.50	504,918	4.50	504,918	0.00	53,441
5290	TRANSIT PLANNER IV	O1	3537B4299	0.00	0.00	0	0.50	56,102	0.50	56,102	0.50	56,102
5290	TRANSIT PLANNER IV	OR	3537B4299	0.00	0.00	0	0.00	0	1.00	112,204	1.00	112,204
5290	TRANSIT PLANNER IV	OR	3537B4299	0.00	0.00	0	0.00	0	(1.00)	(112,204)	(1.00)	(112,204)
5290	TRANSIT PLANNER IV	OS	3537B4299	0.00	0.00	0	0.00	0	1.00	112,204	1.00	112,204
5362	CIVIL ENGINEERING ASSISTANT	O	2110B2564	5.00	5.00	293,234	5.00	334,602	5.00	334,602	0.00	41,368
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)
5364	CIVIL ENGINEERING ASSOCIATE I	O	2337B2841	2.00	2.00	129,978	2.00	148,300	2.00	148,300	0.00	18,322
5380	STUDENT DESIGN TRAINEE I/ARCHITE	O	1790B1790	5.00	5.00	209,061	5.00	233,597	5.00	233,597	0.00	24,536
5381	STUDENT DESIGN TRAINEE II/ARCHITE	OS	1921B1921	0.00	0.00	0	0.00	0	0.75	37,604	0.75	37,604
5502	PROJECT MANAGER I	O	4275B4275	1.00	1.00	97,014	1.00	111,578	1.00	111,578	0.00	14,564
5502	PROJECT MANAGER I	ON	4275B4275	0.00	0.00	0	0.00	0	1.50	167,366	1.50	167,366
5504	PROJECT MANAGER II	O	4948B4948	3.00	3.00	336,925	3.00	387,428	3.00	387,428	0.00	50,503
5504	PROJECT MANAGER II	ON	4948B4948	0.00	0.00	0	0.00	0	3.75	484,286	3.75	484,286
5506	PROJECT MANAGER III	O	6006B6006	1.00	1.00	136,320	1.00	156,757	1.00	156,757	0.00	20,437
5506	PROJECT MANAGER III	ON	6006B6006	0.00	0.00	0	0.00	0	0.75	117,567	0.75	117,567
5508	PROJECT MANAGER IV	O	6698B6698	1.00	1.00	152,033	1.00	174,818	1.00	174,818	0.00	22,785
5508	PROJECT MANAGER IV	OS	6698B6698	0.00	0.00	0	0.00	0	(1.00)	(174,818)	(1.00)	(174,818)
6318	CONSTRUCTION INSPECTOR	O	2855B3470	7.00	7.00	566,553	7.00	633,969	7.00	633,969	0.00	67,416
6318	CONSTRUCTION INSPECTOR	ON	2855B3470	0.00	0.00	0	0.00	0	0.75	67,925	0.75	67,925
7262	MAINTENANCE PLANNER	ON	3609B3609	0.00	0.00	0	0.00	0	0.75	70,646	0.75	70,646
9141	TRANSIT MANAGER II	O	3446B4188	1.00	1.00	99,572	1.00	109,307	1.00	109,307	0.00	9,735
9172	MANAGER II, MTA	O	3125B3988	0.60	1.00	95,213	1.00	104,087	1.00	104,087	0.00	8,874

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9172	MANAGER II, MTA	OS	3125B3988	0.00	0.00	0	0.00	0	1.00	104,087	1.00	104,087
9174	MANAGER IV, MTA	O	3618B4618	1.00	1.00	110,220	1.00	120,530	1.00	120,530	0.00	10,310
9179	MANAGER V, MTA	A	3883B4957	1.00	1.00	127,993	1.00	129,391	1.00	129,391	0.00	1,398
9179	MANAGER V, MTA	AS	3883B4957	0.00	0.00	0	0.00	0	(1.00)	(129,391)	(1.00)	(129,391)
9179	MANAGER V, MTA	O	3883B4957	1.00	1.00	118,546	1.00	129,378	1.00	129,378	0.00	10,832
9179	MANAGER V, MTA	OS	3883B4957	0.00	0.00	0	0.00	0	2.00	258,756	2.00	258,756
9181	MANAGER VII, MTA	O	4495B5738	1.00	1.00	137,208	1.00	149,762	1.00	149,762	0.00	12,554
9181	MANAGER VII, MTA	OR	4495B5738	0.00	0.00	0	0.00	0	(1.00)	(149,762)	(1.00)	(149,762)
9182	MANAGER VIII, MTA	O	4811B6139	2.00	2.00	293,207	2.00	320,456	2.00	320,456	0.00	27,249
9182	MANAGER VIII, MTA	OS	4811B6139	0.00	0.00	0	0.00	0	1.00	160,228	1.00	160,228
9183	DEPUTY DIRECTOR I, MTA	OS	5118B6532	0.00	0.00	0	0.00	0	2.00	340,970	2.00	340,970
9187	DEPUTY DIRECTOR II, MTA	O	5452B6960	2.00	2.00	332,932	2.00	363,312	2.00	363,312	0.00	30,380
9187	DEPUTY DIRECTOR II, MTA	OS	5452B6960	0.00	0.00	0	0.00	0	(1.00)	(181,656)	(1.00)	(181,656)
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	ON	3807B4627	0.00	0.00	0	0.00	0	0.75	90,574	0.75	90,574
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	ON	4407B5357	0.00	0.00	0	0.00	0	0.75	104,863	0.75	104,863
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,018)	0.00	0	0.00	0	0.00	1,018
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.09)	(1.09)	(111,303)	(1.11)	(112,594)	(1.11)	(112,594)	(0.02)	(1,291)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.11	112,594	1.11	112,594
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(170.60)	(182.74)	(16,557,031)	(179.50)	(18,476,233)	(179.50)	(18,476,233)	3.24	(1,919,202)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(14.00)	(1,369,357)	(14.00)	(1,369,357)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(14.50)	(1,873,565)	(14.50)	(1,873,565)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(3.50)	(304,863)	(3.50)	(304,863)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(55,567)	(1.00)	(55,567)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(141,435)	(1.00)	(141,435)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(58,281)	0.00	(58,281)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	174,818	1.00	174,818
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(160,228)	(1.00)	(160,228)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(2.50)	(214,249)	(2.50)	(214,249)	(2.50)	(214,249)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.37	0.58	39,726	0.53	39,726	0.53	39,726	(0.05)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	AS	0T0	0.00	0.00	0	0.00	0	(0.53)	(39,726)	(0.53)	(39,726)
Project :	Subtotals			2.28	0.00	0	3.42	332,772	0.00	0	0.00	0
Sub-Fund : 5M AAA PSF	Subtotals			2.28	0.00	0	3.42	332,772	0.00	0	0.00	0
Sub-Fund : 5M SRF TSP	**MUNI - TRANSIT SHELTER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,740)	0.00	(8,207)	0.00	(8,207)	0.00	(467)
5289	TRANSIT PLANNER III.....	A	2983B3626	1.50	1.50	139,841	1.50	141,972	1.50	141,972	0.00	2,131
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(506)	0.00	0	0.00	0	0.00	506
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.10	0.10	6,930	0.09	6,930	0.09	6,930	(0.01)	0
Project :	Subtotals			1.60	1.60	138,525	1.59	140,695	1.59	140,695	(0.01)	2,170
Sub-Fund : 5M SRF TSP	Subtotals			1.60	1.60	138,525	1.59	140,695	1.59	140,695	(0.01)	2,170

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5N GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5203	ASSISTANT ENGINEER.....	OR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,680	1.00	89,680
5203	ASSISTANT ENGINEER.....	OR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,680	1.00	89,680
5203	ASSISTANT ENGINEER.....	OR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,680	1.00	89,680
5203	ASSISTANT ENGINEER.....	OR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,680	1.00	89,680
5207	ASSOCIATE ENGINEER.....	OR	3289B3998	0.00	0.00	0	0.00	0	2.00	208,696	2.00	208,696
5207	ASSOCIATE ENGINEER.....	OR	3289B3998	0.00	0.00	0	0.00	0	2.00	208,696	2.00	208,696
5207	ASSOCIATE ENGINEER.....	OR	3289B3998	0.00	0.00	0	0.00	0	1.00	104,348	1.00	104,348
5241	ENGINEER.....	OR	3807B4627	0.00	0.00	0	0.00	0	1.00	120,765	1.00	120,765
5277	PLANNER I.....	ON	2069B2514	0.00	0.00	0	0.00	0	0.75	49,212	0.75	49,212
5283	PLANNER V	OR	4197B5101	0.00	0.00	0	0.00	0	1.00	133,136	1.00	133,136
5283	PLANNER V	OR	4197B5101	0.00	0.00	0	0.00	0	(1.00)	(133,136)	(1.00)	(133,136)
5288	TRANSIT PLANNER II.....	OR	2514B3056	0.00	0.00	0	0.00	0	1.00	79,762	1.00	79,762
5288	TRANSIT PLANNER II.....	OR	2514B3056	0.00	0.00	0	0.00	0	2.00	159,523	2.00	159,523
5289	TRANSIT PLANNER III.....	OR	2983B3626	0.00	0.00	0	0.00	0	2.00	189,277	2.00	189,277
5289	TRANSIT PLANNER III.....	OR	2983B3626	0.00	0.00	0	0.00	0	1.00	94,639	1.00	94,639
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920
5362	CIVIL ENGINEERING ASSISTANT	OR	2110B2564	0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(17.75)	(1,684,014)	(17.75)	(1,684,014)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	66,216	0.00	66,216
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5N GTF RDF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BEB Subtotal**			**3.94**	**1.60**	**138,525**	**5.01**	**473,467**	**1.59**	**140,695**	**(0.01)**	**2,170**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MTA WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(302)	0.00	(302)	0.00	(302)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	302	0.00	302
7501	ENVIRONMENTAL SERVICE WORKER	A	1079B1724	0.00	7.50	333,009	7.50	339,059	7.50	339,059	0.00	6,050
7501	ENVIRONMENTAL SERVICE WORKER	A1	1079B1724	0.00	0.00	0	2.50	113,020	2.50	113,020	2.50	113,020
7501	ENVIRONMENTAL SERVICE WORKER	AR	1079B1724	0.00	0.00	0	0.00	0	(10.00)	(452,079)	(10.00)	(452,079)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,276)	0.00	0	0.00	0	0.00	1,276
Project	: Subtotals			0.00	7.50	331,733	10.00	451,777	0.00	0	(7.50)	(331,733)
Sub-Fund	: 5M AAA AAA Subtotals			0.00	7.50	331,733	10.00	451,777	0.00	0	(7.50)	(331,733)
Program	**: BEG Subtotal**			**0.00**	**7.50**	**331,733**	**10.00**	**451,777**	**0.00**	**0**	**(7.50)**	**(331,733)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,066,519)	0.00	(3,503,193)	0.00	(3,503,193)	0.00	(436,674)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,297	0.00	3,297
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	70,881	0.00	70,881	0.00	70,881
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.00	(15)	0.00	(15)
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR.....	A	3879B4879	1.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1070	PROJECT DIRECTOR.....	AR	3879B4879	0.00	0.00	0	0.00	0	(1.00)	(127,355)	(1.00)	(127,355)
1404	CLERK.....	A	1436B1740	9.00	9.00	404,018	9.00	410,644	9.00	410,644	0.00	6,626
1404	CLERK.....	AR	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1404	CLERK.....	AR	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,627)	(1.00)	(45,627)
1424	CLERK TYPIST.....	A	1491B1809	4.00	4.00	186,567	4.00	189,748	4.00	189,748	0.00	3,181
1424	CLERK TYPIST.....	AR	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1426	SENIOR CLERK TYPIST.....	A	1634B1985	10.00	10.00	511,690	10.00	520,530	10.00	520,530	0.00	8,840
1426	SENIOR CLERK TYPIST.....	AR	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1426	SENIOR CLERK TYPIST.....	AR	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1444	SECRETARY I.....	A	1558B1890	5.00	5.00	243,720	5.00	247,805	5.00	247,805	0.00	4,085
1446	SECRETARY II.....	A	1800B2188	8.00	8.00	451,376	8.00	459,000	8.00	459,000	0.00	7,624
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1452	EXECUTIVE SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,722)	(1.00)	(72,722)
1454	EXECUTIVE SECRETARY III.....	A	2490B3027	1.00	1.00	77,839	1.00	79,013	1.00	79,013	0.00	1,174
1630	ACCOUNT CLERK.....	A	1539B1867	3.00	3.00	144,452	3.00	146,873	3.00	146,873	0.00	2,421
1634	PRINCIPAL ACCOUNT CLERK.....	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1760	OFFSET MACHINE OPERATOR.....	A	1658B2014	1.00	1.00	51,923	1.00	52,812	1.00	52,812	0.00	889
1764	MAIL AND REPRODUCTION SERVICE S	A	2124B2582	1.00	1.00	66,608	1.00	67,707	1.00	67,707	0.00	1,099
1822	ADMINISTRATIVE ANALYST.....	AS	2314B2813	0.00	0.00	0	0.00	0	1.00	73,764	1.00	73,764
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	2.00	2.00	207,568	2.00	210,702	2.00	210,702	0.00	3,134
1920	INVENTORY CLERK.....	A	1433B1736	3.00	3.00	134,347	3.00	136,568	3.00	136,568	0.00	2,221

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1922	SENIOR INVENTORY CLERK	A	1474B1787	1.00	1.00	46,076	1.00	46,860	1.00	46,860	0.00	784
1922	SENIOR INVENTORY CLERK	AR	1474B1787	0.00	0.00	0	0.00	0	(1.00)	(46,860)	(1.00)	(46,860)
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1615B1960	1.00	1.00	50,549	1.00	51,396	1.00	51,396	0.00	847
1929	PARTS STOREKEEPER	A	1761B2140	30.00	30.00	1,655,501	30.00	1,683,495	30.00	1,683,495	0.00	27,994
1931	SENIOR PARTS STOREKEEPER	A	1914B2326	4.00	4.00	239,918	4.00	243,975	4.00	243,975	0.00	4,057
1935	PRINCIPAL PARTS STOREKEEPER	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130
1937	SUPERVISING PARTS STORKEEEPER	A	2110B2564	1.00	1.00	63,590	1.00	67,235	1.00	67,235	0.00	3,645
1942	ASSISTANT MATERIALS COORDINATO	A	2647B3217	4.00	4.00	331,687	4.00	335,855	4.00	335,855	0.00	4,168
1942	ASSISTANT MATERIALS COORDINATO	AR	2647B3217	0.00	0.00	0	0.00	0	1.00	83,964	1.00	83,964
1942	ASSISTANT MATERIALS COORDINATO	AR	2647B3217	0.00	0.00	0	0.00	0	(1.00)	(83,964)	(1.00)	(83,964)
1948	CODING SUPERVISOR, PURCHASING D	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1950	ASSISTANT PURCHASER	A	1932B2348	6.00	6.00	355,190	6.00	367,734	6.00	367,734	0.00	12,544
2708	CUSTODIAN	A	1499B1818	48.00	48.00	2,250,446	48.00	2,288,295	48.00	2,288,295	0.00	37,849
2708	CUSTODIAN	AR	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1646B1999	4.00	4.00	206,291	4.00	209,677	4.00	209,677	0.00	3,386
2719	JANITORIAL SERVICES ASSISTANT SU	A	1965B2388	1.00	1.00	61,624	1.00	62,620	1.00	62,620	0.00	996
2720	JANITORIAL SERVICES SUPERVISOR	A	1999B2430	1.00	1.00	62,674	1.00	63,721	1.00	63,721	0.00	1,047
3417	GARDENER	A	1835B2230	2.00	2.00	114,845	2.00	116,953	2.00	116,953	0.00	2,108
5203	ASSISTANT ENGINEER	AR	2827B3436	0.00	0.00	0	0.00	0	1.00	89,689	1.00	89,689
5203	ASSISTANT ENGINEER	AS	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,689)	(1.00)	(89,689)
5207	ASSOCIATE ENGINEER	AR	3289B3998	0.00	0.00	0	0.00	0	2.00	208,717	2.00	208,717
5207	ASSOCIATE ENGINEER	AS	3289B3998	0.00	0.00	0	0.00	0	(2.00)	(208,717)	(2.00)	(208,717)
5211	SENIOR ENGINEER	A	4407B5357	2.00	2.00	267,514	2.00	279,664	2.00	279,664	0.00	12,150
5241	ENGINEER	A	3807B4627	3.00	3.00	346,647	3.00	362,330	3.00	362,330	0.00	15,683
5290	TRANSIT PLANNER IV	A	3537B4299	1.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
6235	HEAT AND VENTILATION INSPECTOR	A	3169B3851	1.00	1.00	99,224	1.00	100,521	1.00	100,521	0.00	1,297
6252	LINE INSPECTOR	A	3169B3851	1.00	1.00	95,298	1.00	100,521	1.00	100,521	0.00	5,223
6318	CONSTRUCTION INSPECTOR	A	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2779B3378	1.00	1.00	86,995	1.00	88,580	1.00	88,580	0.00	1,585

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
7120	BUILDINGS AND GROUNDS MAINTENA	A	3980B3980	1.00	1.00	102,461	1.00	104,366	1.00	104,366	0.00	1,905
7126	MECHANICAL SHOP AND EQUIPMENT	A	3035B3689	3.00	3.00	284,625	3.00	288,879	3.00	288,879	0.00	4,254
7126	MECHANICAL SHOP AND EQUIPMENT	AR	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,293)	(1.00)	(96,293)
7205	CHIEF STATIONARY ENGINEER.....	A	3469B3469	2.00	2.00	176,962	2.00	181,933	2.00	181,933	0.00	4,971
7215	GENERAL LABORER SUPERVISOR I.....	A	1965B2388	3.00	3.00	184,554	3.00	187,860	3.00	187,860	0.00	3,306
7216	ELECTRICAL TRANSIT SHOP SUPERVI	A	3346B4067	6.00	6.00	627,018	6.00	636,960	6.00	636,960	0.00	9,942
7219	MAINTENANCE ESTIMATOR AND SCHE	A	2009B2442	5.00	5.00	314,853	5.00	320,180	5.00	320,180	0.00	5,327
7219	MAINTENANCE ESTIMATOR AND SCHE	AS	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(64,036)	(1.00)	(64,036)
7223	CABLE MACHINERY SUPERVISOR.....	A	4299B4299	1.00	1.00	110,688	1.00	112,731	1.00	112,731	0.00	2,043
7225	TRANSIT PAINT SHOP SUPERVISOR I...	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7226	CARPENTER SUPERVISOR I.....	A	3005B3653	2.00	2.00	187,942	2.00	190,706	2.00	190,706	0.00	2,764
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	4058B4058	6.00	6.00	627,042	6.00	635,550	6.00	635,550	0.00	8,508
7235	TRANSIT POWER LINE SUPERVISOR I..	A	2946B3581	8.00	8.00	708,770	8.00	747,788	8.00	747,788	0.00	39,018
7238	ELECTRICIAN SUPERVISOR I.....	A	3093B3760	1.00	1.00	96,622	1.00	98,146	1.00	98,146	0.00	1,524
7241	SENIOR MAINTENANCE CONTROLLER..	A	3678B3678	2.00	2.00	189,411	2.00	192,011	2.00	192,011	0.00	2,600
7242	PAINTER SUPERVISOR I.....	A	2545B3263	1.00	1.00	83,986	1.00	85,173	1.00	85,173	0.00	1,187
7244	POWER PLANT SUPERVISOR I.....	A	2621B3187	1.00	1.00	81,894	1.00	83,189	1.00	83,189	0.00	1,295
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	3678B3678	4.00	4.00	378,821	4.00	384,023	4.00	384,023	0.00	5,202
7251	TRACK MAINTENANCE WORKER SUPE	A	2407B2926	9.00	9.00	639,072	9.00	687,386	9.00	687,386	0.00	48,314
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	3035B3689	6.00	6.00	568,685	6.00	577,757	6.00	577,757	0.00	9,072
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2946B3581	1.00	1.00	92,019	1.00	93,473	1.00	93,473	0.00	1,454
7256	ELECTRIC MOTOR REPAIR SUPERVIS	A	3035B3689	1.00	1.00	94,781	1.00	96,293	1.00	96,293	0.00	1,512
7258	MAINTENANCE MACHINIST SUPERVIS	A	3678B3678	2.00	2.00	189,411	2.00	192,011	2.00	192,011	0.00	2,600
7262	MAINTENANCE PLANNER.....	A	3609B3609	2.00	2.00	185,822	2.00	189,275	2.00	189,275	0.00	3,453
7264	AUTO BODY AND FENDER WORKER S	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7274	TRANSIT POWER LINE WORKER SUPV	A	3282B3989	1.00	1.00	98,549	1.00	104,123	1.00	104,123	0.00	5,574
7279	POWERHOUSE ELECTRICIAN SUPV II...	A	3282B3989	1.00	1.00	102,576	1.00	104,123	1.00	104,123	0.00	1,547
7286	WIRE ROPE CABLE MAINTENANCE SU	A	3196B3196	1.00	1.00	79,104	1.00	83,808	1.00	83,808	0.00	4,704

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
7287	SUPERVISING ELECTRONIC MAINT TE	A	3513B4270	2.00	2.00	219,478	2.00	222,916	2.00	222,916	0.00	3,438
7305	METAL FABRICATOR	A	2156B2621	1.00	1.00	66,150	1.00	68,415	1.00	68,415	0.00	2,265
7306	AUTOMOTIVE BODY AND FENDER WO	A	2769B2769	37.00	37.00	2,637,744	37.00	2,674,292	37.00	2,674,292	0.00	36,548
7308	CABLE SPLICER	A	2946B3581	1.00	1.00	92,019	1.00	93,473	1.00	93,473	0.00	1,454
7309	CAR AND AUTO PAINTER	A	2769B2769	17.00	17.00	1,211,937	17.00	1,228,729	17.00	1,228,729	0.00	16,792
7313	AUTOMOTIVE MACHINIST	A	2798B2798	16.00	16.00	1,152,848	16.00	1,168,562	16.00	1,168,562	0.00	15,714
7313	AUTOMOTIVE MACHINIST	AS	2798B2798	0.00	0.00	0	0.00	0	(2.00)	(146,071)	(2.00)	(146,071)
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	94.00	94.00	8,909,387	94.00	9,051,500	94.00	9,051,500	0.00	142,113
7318	ELECTRONIC MAINTENANCE TECHNICI	AR	3035B3689	0.00	0.00	0	0.00	0	2.00	192,585	2.00	192,585
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3035B3689	0.00	0.00	0	0.00	0	(2.00)	(192,585)	(2.00)	(192,585)
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,293)	(1.00)	(96,293)
7319	ELECTRIC MOTOR REPAIRER	A	2342B2847	10.00	10.00	732,069	10.00	743,141	10.00	743,141	0.00	11,072
7322	AUTO BODY AND FENDER WORKER A	A	3336B3336	1.00	1.00	85,921	1.00	87,079	1.00	87,079	0.00	1,158
7326	GLAZIER	A	2459B2989	5.00	5.00	384,979	5.00	390,104	5.00	390,104	0.00	5,125
7328	OPERATING ENGINEER, UNIVERSAL	A	2647B3217	2.00	2.00	165,686	2.00	168,716	2.00	168,716	0.00	3,030
7329	ELECTRONICS MAINTENANCE TECH A	A	3282B3989	15.00	15.00	1,538,640	15.00	1,561,850	15.00	1,561,850	0.00	23,210
7329	ELECTRONICS MAINTENANCE TECH A	AS	3282B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
7332	MAINTENANCE MACHINIST	A	2377B2890	26.00	26.00	1,929,193	26.00	1,961,352	26.00	1,961,352	0.00	32,159
7333	APPRENTICE STATIONARY ENGINEER	A	1776B2596	1.00	1.00	66,849	1.00	68,074	1.00	68,074	0.00	1,225
7334	STATIONARY ENGINEER	A	2733B2733	21.00	21.00	1,477,544	21.00	1,504,999	21.00	1,504,999	0.00	27,455
7335	SENIOR STATIONARY ENGINEER	A	3098B3098	6.00	6.00	477,038	6.00	487,427	6.00	487,427	0.00	10,389
7340	MAINTENANCE CONTROLLER	A	3336B3336	8.00	8.00	687,370	8.00	696,627	8.00	696,627	0.00	9,257
7342	LOCKSMITH	A	2435B2960	1.00	1.00	76,262	1.00	77,264	1.00	77,264	0.00	1,002
7344	CARPENTER	A	2435B2960	9.00	9.00	686,354	9.00	695,373	9.00	695,373	0.00	9,019
7345	ELECTRICIAN	A	2737B3327	6.00	6.00	513,802	6.00	521,061	6.00	521,061	0.00	7,259
7346	PAINTER	A	2242B2726	5.00	5.00	350,636	5.00	355,779	5.00	355,779	0.00	5,143
7347	PLUMBER	A	2068B3446	2.00	2.00	177,266	2.00	179,899	2.00	179,899	0.00	2,633
7355	TRUCK DRIVER	A	2195B2795	3.00	3.00	215,990	3.00	218,871	3.00	218,871	0.00	2,881
7358	PATTERNMAKER	A	2557B3108	1.00	1.00	80,075	1.00	81,127	1.00	81,127	0.00	1,052

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Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7363	POWER HOUSE ELECTRICIAN	A	2607B3169	1.00	1.00	81,549	1.00	82,719	1.00	82,719	0.00	1,170
7363	POWER HOUSE ELECTRICIAN	AS	2607B3169	0.00	0.00	0	0.00	0	(1.00)	(82,719)	(1.00)	(82,719)
7364	POWERHOUSE OPERATOR.....	A	2178B2647	5.00	5.00	340,147	5.00	345,469	5.00	345,469	0.00	5,322
7365	SENIOR POWERHOUSE OPERATOR.....	A	2459B2989	6.00	6.00	461,160	6.00	468,124	6.00	468,124	0.00	6,964
7366	ELECTRONIC CONTROL SYSTEM TECH	A	3212B3456	21.00	21.00	1,868,977	21.00	1,894,423	21.00	1,894,423	0.00	25,446
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2377B2890	203.00	203.00	15,077,058	203.00	15,313,618	203.00	15,313,618	0.00	236,560
7371	ELECTRICAL TRANSIT SYSTEM MECHA	AR	2377B2890	0.00	0.00	0	0.00	0	(1.00)	(75,437)	(1.00)	(75,437)
7376	SHEET METAL WORKER.....	A	2847B3460	2.00	2.00	178,226	2.00	180,630	2.00	180,630	0.00	2,404
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2752B3346	20.00	20.00	1,719,574	20.00	1,746,785	20.00	1,746,785	0.00	27,211
7381	AUTOMOTIVE MECHANIC.....	A	2769B2769	114.00	114.00	8,127,104	114.00	8,239,707	114.00	8,239,707	0.00	112,603
7381	AUTOMOTIVE MECHANIC.....	AR	2769B2769	0.00	0.00	0	0.00	0	(1.00)	(72,278)	(1.00)	(72,278)
7381	AUTOMOTIVE MECHANIC.....	AR	2769B2769	0.00	0.00	0	0.00	0	(1.00)	(72,278)	(1.00)	(72,278)
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	3336B3336	12.00	12.00	1,031,055	12.00	1,044,941	12.00	1,044,941	0.00	13,886
7390	WELDER.....	A	2388B2902	9.00	9.00	672,066	9.00	681,749	9.00	681,749	0.00	9,683
7408	ASSISTANT POWER HOUSE OPERATO	A	1731B2104	2.00	2.00	108,214	2.00	109,840	2.00	109,840	0.00	1,626
7410	AUTOMOTIVE SERVICE WORKER.....	A	1849B2247	88.00	88.00	5,090,427	88.00	5,161,426	88.00	5,161,426	0.00	70,999
7410	AUTOMOTIVE SERVICE WORKER.....	AR	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,653)	(1.00)	(58,653)
7412	AUTOMOTIVE SERVICE WORKER ASST	A	2028B2466	4.00	4.00	253,867	4.00	258,662	4.00	258,662	0.00	4,795
7430	ASST ELECTRONIC MAINTENANCE TE	A	2621B3187	20.00	20.00	1,637,880	20.00	1,663,781	20.00	1,663,781	0.00	25,901
7430	ASST ELECTRONIC MAINTENANCE TE	AR	2621B3187	0.00	0.00	0	0.00	0	(2.00)	(166,378)	(2.00)	(166,378)
7432	ELECTRICAL LINE HELPER.....	A	2252B2737	3.00	3.00	211,337	3.00	214,328	3.00	214,328	0.00	2,991
7434	MAINTENANCE MACHINIST HELPER.....	A	1748B2124	3.00	3.00	164,047	3.00	166,326	3.00	166,326	0.00	2,279
7454	TRAFFIC SIGNAL OPERATOR.....	A	1246B1510	1.00	1.00	38,990	1.00	39,596	1.00	39,596	0.00	606
7458	SWITCH REPAIRER.....	A	1899B2309	7.00	7.00	415,992	7.00	423,837	7.00	423,837	0.00	7,845
7458	SWITCH REPAIRER.....	AR	1899B2309	0.00	0.00	0	0.00	0	(1.00)	(60,548)	(1.00)	(60,548)
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2829B2829	10.00	10.00	728,330	10.00	741,839	10.00	741,839	0.00	13,509
7501	ENVIRONMENTAL SERVICE WORKER	AR	1079B1724	0.00	0.00	0	0.00	0	4.00	180,828	4.00	180,828
7501	ENVIRONMENTAL SERVICE WORKER	AS	1079B1724	0.00	0.00	0	0.00	0	(3.00)	(135,621)	(3.00)	(135,621)
7501	ENVIRONMENTAL SERVICE WORKER	AS	1079B1724	0.00	0.00	0	0.00	0	(1.00)	(45,207)	(1.00)	(45,207)

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				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1513B1835	2.00	2.00	94,464	2.00	95,797	2.00	95,797	0.00	1,333
7514	GENERAL LABORER	A	1773B2156	19.00	19.00	1,054,529	19.00	1,074,185	19.00	1,074,185	0.00	19,656
7540	TRACK MAINTENANCE WORKER	A	1809B2199	29.00	29.00	1,548,109	29.00	1,672,247	29.00	1,672,247	0.00	124,138
7540	TRACK MAINTENANCE WORKER	AR	1809B2199	0.00	0.00	0	0.00	0	(1.00)	(57,664)	(1.00)	(57,664)
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	5.00	242,954	5.00	242,954
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	1.00	48,590	1.00	48,590
8214	PARKING CONTROL OFFICER	AR	1528B1853	0.00	0.00	0	0.00	0	1.00	48,590	1.00	48,590
8214	PARKING CONTROL OFFICER	AS	1528B1853	0.00	0.00	0	0.00	0	(6.00)	(291,544)	(6.00)	(291,544)
8214	PARKING CONTROL OFFICER	AS	1528B1853	0.00	0.00	0	0.00	0	(1.00)	(48,590)	(1.00)	(48,590)
9102	TRANSIT CAR CLEANER	A	1662B2019	92.00	92.00	4,789,312	92.00	4,870,809	92.00	4,870,809	0.00	81,497
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1823B2215	11.00	11.00	628,357	11.00	638,916	11.00	638,916	0.00	10,559
9122	TRANSIT INFORMATION CLERK	AR	1814B2204	0.00	0.00	0	0.00	0	1.00	57,794	1.00	57,794
9122	TRANSIT INFORMATION CLERK	AS	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(57,794)	(1.00)	(57,794)
9126	TRANSIT TRAFFIC CHECKER	A	1831B2226	19.00	19.00	1,090,464	19.00	1,109,061	19.00	1,109,061	0.00	18,597
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	1970B2395	3.00	3.00	185,274	3.00	188,410	3.00	188,410	0.00	3,136
9128	SENIOR TRANSIT TRAFFIC CHECKER	AR	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(62,804)	(1.00)	(62,804)
9131	STATION AGENT, MUNICIPAL RAILWAY	A	2183B2654	62.00	62.00	4,241,628	62.00	4,314,888	62.00	4,314,888	0.00	73,260
9132	TRANSIT FARE INSPECTOR	AR	1927B2342	0.00	0.00	0	0.00	0	2.00	122,264	2.00	122,264
9132	TRANSIT FARE INSPECTOR	AS	1927B2342	0.00	0.00	0	0.00	0	(2.00)	(122,264)	(2.00)	(122,264)
9139	TRANSIT SUPERVISOR	A	2632B3199	172.00	172.00	14,176,054	172.00	14,428,446	172.00	14,428,446	0.00	252,392
9139	TRANSIT SUPERVISOR	AR	2632B3199	0.00	0.00	0	0.00	0	(5.00)	(419,432)	(5.00)	(419,432)
9139	TRANSIT SUPERVISOR	AS	2632B3199	0.00	0.00	0	0.00	0	5.00	419,432	5.00	419,432
9139	TRANSIT SUPERVISOR	AS	2632B3199	0.00	0.00	0	0.00	0	2.00	167,773	2.00	167,773
9139	TRANSIT SUPERVISOR	AS	2632B3199	0.00	0.00	0	0.00	0	1.00	83,886	1.00	83,886
9139	TRANSIT SUPERVISOR	AS	2632B3199	0.00	0.00	0	0.00	0	2.00	167,773	2.00	167,773
9139	TRANSIT SUPERVISOR	AS	2632B3199	0.00	0.00	0	0.00	0	1.00	83,886	1.00	83,886
9140	TRANSIT MANAGER I	A	3047B3703	11.00	11.00	1,049,528	11.00	1,068,126	11.00	1,068,126	0.00	18,598
9140	TRANSIT MANAGER I	AS	3047B3703	0.00	0.00	0	0.00	0	4.00	388,408	4.00	388,408
9140	TRANSIT MANAGER I	AS	3047B3703	0.00	0.00	0	0.00	0	1.00	97,102	1.00	97,102

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				2005-2006	2006-2007		2007-2008					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9140	TRANSIT MANAGER I.....	AS	3047B3703	0.00	0.00	0	0.00	0	2.00	194,206	2.00	194,206
9141	TRANSIT MANAGER II.....	A	3446B4188	14.00	14.00	1,508,568	14.00	1,537,492	14.00	1,537,492	0.00	28,924
9150	TRAIN CONTROLLER.....	A	3047B3703	15.00	15.00	1,431,174	15.00	1,456,539	15.00	1,456,539	0.00	25,365
9160	TRANSIT OPERATIONS SPECIALIST	A	3248B3948	5.00	5.00	507,987	5.00	517,636	5.00	517,636	0.00	9,649
9172	MANAGER II, MTA	A	3125B3988	2.00	1.00	102,801	1.00	104,097	1.00	104,097	0.00	1,296
9174	MANAGER IV, MTA	A	3618B4618	1.00	1.00	119,004	1.00	120,542	1.00	120,542	0.00	1,538
9175	MANAGER I, MTA	A	2898B3699	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9177	MANAGER III, MTA	A	3355B4283	2.00	2.00	221,156	2.00	223,594	2.00	223,594	0.00	2,438
9179	MANAGER V, MTA	AS	3883B4957	0.00	0.00	0	0.00	0	1.00	129,391	1.00	129,391
9180	MANAGER VI, MTA	A	4188B5346	9.00	9.00	1,239,948	9.00	1,255,905	9.00	1,255,905	0.00	15,957
9180	MANAGER VI, MTA	AR	4188B5346	0.00	0.00	0	0.00	0	(1.00)	(139,545)	(1.00)	(139,545)
9180	MANAGER VI, MTA	AS	4188B5346	0.00	0.00	0	0.00	0	1.00	139,545	1.00	139,545
9182	MANAGER VIII, MTA	AS	4811B6139	0.00	0.00	0	0.00	0	2.00	320,488	2.00	320,488
9182	MANAGER VIII, MTA	AS	4811B6139	0.00	0.00	0	0.00	0	2.00	320,488	2.00	320,488
9183	DEPUTY DIRECTOR I, MTA	AS	5118B6532	0.00	0.00	0	0.00	0	1.00	170,502	1.00	170,502
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	6446B8230	0.00	1.00	212,505	1.00	214,824	1.00	214,824	0.00	2,319
9185	CHIEF OPERATING OFFICER, PUBLIC T	AS	6446B8230	0.00	0.00	0	0.00	0	(1.00)	(214,824)	(1.00)	(214,824)
9187	DEPUTY DIRECTOR II, MTA	A	5452B6960	2.00	2.75	494,263	2.75	499,604	2.75	499,604	0.00	5,341
9187	DEPUTY DIRECTOR II, MTA	A1	5452B6960	0.00	0.00	0	0.25	45,419	0.25	45,419	0.25	45,419
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	(2.00)	(363,348)	(2.00)	(363,348)
9187	DEPUTY DIRECTOR II, MTA	AR	5452B6960	0.00	0.00	0	0.00	0	2.00	363,348	2.00	363,348
9187	DEPUTY DIRECTOR II, MTA	AS	5452B6960	0.00	0.00	0	0.00	0	1.00	181,674	1.00	181,674
9187	DEPUTY DIRECTOR II, MTA	AS	5452B6960	0.00	0.00	0	0.00	0	(2.00)	(363,348)	(2.00)	(363,348)
9187	DEPUTY DIRECTOR II, MTA	AS	5452B6960	0.00	0.00	0	0.00	0	(1.00)	(181,674)	(1.00)	(181,674)
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	4407B5357	1.00	1.00	133,757	1.00	139,832	1.00	139,832	0.00	6,075
9197	SIGNAL AND SYSTEMS ENGINEER.....	A	5196B5196	1.00	1.00	129,960	1.00	135,630	1.00	135,630	0.00	5,670
9706	EMPLOYMENT AND TRAINING SPECIAL	A	2693B3273	0.00	1.00	84,392	1.00	85,827	1.00	85,827	0.00	1,435
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(392,988)	0.00	0	0.00	0	0.00	392,988
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(105.78)	(105.94)	(7,559,124)	(103.85)	(7,668,437)	(103.85)	(7,668,437)	2.09	(109,313)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(18.69)	(1,259,107)	(18.69)	(1,259,107)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.45	55	0.45	55
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(30,354)	0.00	(30,354)	0.00	(30,354)	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,354	0.00	30,354
INCTP	INCENTIVE PAY - PLATFORM.....	A	0T0	0.00	0.00	1,349,750	0.00	1,349,750	0.00	1,349,750	0.00	0
INCTP	INCENTIVE PAY - PLATFORM.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2	0.00	2
OVRSP	OVERTIME - PLATFORM SCHEDULED...	A	0T0	0.00	0.00	21,814,054	0.00	21,814,054	0.00	21,814,054	0.00	0
OVRUP	OVERTIME - PLATFORM UNSCHEDULE	A	0T0	0.00	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	0
PREMP	PREMIUM PAY - PLATFORM.....	A	0T0	0.00	0.00	2,750,613	0.00	2,750,613	0.00	2,750,613	0.00	0
9163	TRANSIT OPERATOR.....	A	4.83T66.4	1,950.50	2,018.50	16,297,659	2,018.50	16,297,659	2,018.50	16,297,659	0.00	0
9163	TRANSIT OPERATOR.....	A0	4.83T66.4	0.00	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000
9163	TRANSIT OPERATOR.....	A1	4.83T66.4	0.00	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0
9163	TRANSIT OPERATOR.....	A2	4.83T66.4	0.00	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0
9163	TRANSIT OPERATOR.....	AR	4.83T66.4	0.00	0.00	0	0.00	0	0.00	101,000,000	0.00	101,000,000
9163	TRANSIT OPERATOR.....	AR	4.83T66.4	0.00	0.00	0	0.00	0	0.00	(50,000,000)	0.00	(50,000,000)
9163	TRANSIT OPERATOR.....	AR	4.83T66.4	0.00	0.00	0	0.00	0	0.00	(51,000,000)	0.00	(51,000,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.57	5.47	372,000	5.00	372,000	5.00	372,000	(0.47)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,220,635	0.00	4,220,635	0.00	4,220,635	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,904,609	0.00	1,904,609	0.00	1,904,609	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,358,367	0.00	2,358,367
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	410	0.00	410
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,354,478	0.00	2,354,478	0.00	2,354,478	0.00	0
Project :	Subtotals			3,385.29	3,452.78	255,439,429	3,454.65	257,420,004	3,429.41	259,570,751	(23.37)	4,131,322
Sub-Fund : 5M AAA AAA	Subtotals			3,385.29	3,452.78	255,439,429	3,454.65	257,420,004	3,429.41	259,570,751	(23.37)	4,131,322

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1446	SECRETARY II	O	1800B2188	1.00	1.00	54,653	1.00	57,107	1.00	57,107	0.00	2,454
1823	SENIOR ADMINISTRATIVE ANALYST	O	2868B3486	1.00	1.00	80,571	1.00	90,985	1.00	90,985	0.00	10,414
5174	ADMINISTRATIVE ENGINEER	O	4094B4976	1.00	1.00	112,830	1.00	129,874	1.00	129,874	0.00	17,044
5201	JUNIOR ENGINEER	O	2502B3041	1.00	1.00	68,904	1.00	79,370	1.00	79,370	0.00	10,466
5201	JUNIOR ENGINEER	OR	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)
5203	ASSISTANT ENGINEER	O	2827B3436	3.00	3.75	291,961	3.75	336,299	3.75	336,299	0.00	44,338
5203	ASSISTANT ENGINEER	O1	2827B3436	0.00	0.00	0	0.25	22,420	0.25	22,420	0.25	22,420
5203	ASSISTANT ENGINEER	OR	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
5207	ASSOCIATE ENGINEER	O	3289B3998	0.00	2.25	203,776	2.25	234,783	2.25	234,783	0.00	31,007
5207	ASSOCIATE ENGINEER	O1	3289B3998	0.00	0.00	0	0.75	78,261	0.75	78,261	0.75	78,261
5207	ASSOCIATE ENGINEER	OR	3289B3998	0.00	0.00	0	0.00	0	(2.00)	(208,696)	(2.00)	(208,696)
5211	SENIOR ENGINEER	O	4407B5357	1.00	1.00	121,365	1.00	139,818	1.00	139,818	0.00	18,453
5241	ENGINEER	O	3807B4627	1.00	1.00	104,844	1.00	120,765	1.00	120,765	0.00	15,921
7235	TRANSIT POWER LINE SUPERVISOR I	O	2946B3581	1.00	1.00	80,388	1.00	93,464	1.00	93,464	0.00	13,076
7251	TRACK MAINTENANCE WORKER SUPE	O	2407B2926	1.00	1.00	65,615	1.00	76,369	1.00	76,369	0.00	10,754
7262	MAINTENANCE PLANNER	O	3609B3609	1.00	1.00	84,303	1.00	94,195	1.00	94,195	0.00	9,892
7318	ELECTRONIC MAINTENANCE TECHNICI	O	3035B3689	4.00	4.00	343,998	4.00	385,132	4.00	385,132	0.00	41,134
7319	ELECTRIC MOTOR REPAIRER	O	2342B2847	2.00	2.00	132,849	2.00	148,613	2.00	148,613	0.00	15,764
7328	OPERATING ENGINEER, UNIVERSAL	O	2647B3217	1.00	1.00	76,551	1.00	83,964	1.00	83,964	0.00	7,413
7329	ELECTRONICS MAINTENANCE TECH A	O	3282B3989	1.00	1.00	93,073	1.00	104,113	1.00	104,113	0.00	11,040
7332	MAINTENANCE MACHINIST	O	2377B2890	2.00	2.00	137,129	2.00	150,858	2.00	150,858	0.00	13,729
7355	TRUCK DRIVER	O	2195B2795	1.00	1.00	66,529	1.00	72,950	1.00	72,950	0.00	6,421
7366	ELECTRONIC CONTROL SYSTEM TECH	O	3212B3456	4.00	4.00	323,014	4.00	360,806	4.00	360,806	0.00	37,792
7371	ELECTRICAL TRANSIT SYSTEM MECHA	O	2377B2890	9.00	9.00	606,512	9.00	678,861	9.00	678,861	0.00	72,349
7390	WELDER	O	2388B2902	3.00	3.00	203,267	3.00	227,227	3.00	227,227	0.00	23,960
7458	SWITCH REPAIRER	O	1899B2309	2.00	2.00	109,829	2.00	120,530	2.00	120,530	0.00	10,701
7514	GENERAL LABORER	O	1773B2156	5.00	5.00	256,433	5.00	281,358	5.00	281,358	0.00	24,925
7540	TRACK MAINTENANCE WORKER	O	1809B2199	8.00	8.00	394,632	8.00	459,151	8.00	459,151	0.00	64,519
9102	TRANSIT CAR CLEANER	O	1662B2019	2.00	2.00	100,850	2.00	105,392	2.00	105,392	0.00	4,542

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
9139	TRANSIT SUPERVISOR.....	O	2632B3199	4.50	4.50	342,719	4.50	375,723	4.50	375,723	0.00	33,004
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O	3807B4627	1.00	1.00	104,844	1.00	120,765	1.00	120,765	0.00	15,921
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O	4407B5357	1.00	1.00	121,365	1.00	139,818	1.00	139,818	0.00	18,453
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(62.50)	(65.50)	(4,682,804)	(65.50)	(5,268,290)	(65.50)	(5,268,290)	0.00	(585,486)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	4.00	377,746	4.00	377,746
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(1.00)	(100,681)	(1.00)	(100,681)	(1.00)	(100,681)
9163	TRANSIT OPERATOR.....	O	4.83T66.4	17.25	17.25	850,351	17.25	850,351	17.25	850,351	0.00	0
9997P	NON-OPERATING POSITION OFFSET (P	A	0T0	(17.25)	(17.25)	(850,351)	(17.25)	(850,351)	(17.25)	(850,351)	0.00	0
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 5M SRF RES**	**MUNI - CAPITAL RESERVE FUND**										
Project	**: CPT474**	**VEHICLE SCHEDULING SYSTEM**										
1070	PROJECT DIRECTOR.....	O	3879B4879	1.00	1.00	113,979	1.00	127,342	1.00	127,342	0.00	13,363
1070	PROJECT DIRECTOR.....	OD	3879B4879	0.00	0.00	0	0.00	0	(1.00)	(127,342)	(1.00)	(127,342)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(113,979)	(1.00)	(127,342)	(1.00)	(127,342)	0.00	(13,363)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	127,342	1.00	127,342
Project	: CPT474 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M SRF RES Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BEN Subtotal**			**3,385.29**	**3,452.78**	**255,439,429**	**3,454.65**	**257,420,004**	**3,429.41**	**259,570,751**	**(23.37)**	**4,131,322**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEV ACCESSIBLE SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(19,743)	0.00	(20,710)	0.00	(20,710)	0.00	(967)
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
5288	TRANSIT PLANNER II.....	A	2514B3056	2.00	1.00	78,586	1.00	79,770	1.00	79,770	0.00	1,184
5288	TRANSIT PLANNER II.....	AS	2514B3056	0.00	0.00	0	0.00	0	1.00	79,770	1.00	79,770
5289	TRANSIT PLANNER III.....	A	2983B3626	0.00	1.00	93,227	1.00	94,648	1.00	94,648	0.00	1,421
9122	TRANSIT INFORMATION CLERK.....	A	1814B2204	1.00	1.00	56,854	1.00	57,794	1.00	57,794	0.00	940
9124	SENIOR TRANSIT INFORMATION CLER	A	1895B2303	1.00	1.00	59,386	1.00	60,391	1.00	60,391	0.00	1,005
9132	TRANSIT FARE INSPECTOR.....	AR	1927B2342	0.00	0.00	0	0.00	0	1.00	61,132	1.00	61,132
9132	TRANSIT FARE INSPECTOR.....	AS	1927B2342	0.00	0.00	0	0.00	0	(1.00)	(61,132)	(1.00)	(61,132)
9174	MANAGER IV, MTA	A	3618B4618	0.00	1.00	119,004	1.00	120,542	1.00	120,542	0.00	1,538
9177	MANAGER III, MTA	A	3355B4283	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,699)	0.00	0	0.00	0	0.00	1,699
Project	: Subtotals			6.00	6.00	442,037	6.00	449,810	7.00	529,580	1.00	87,543
Sub-Fund	: 5M AAA AAA Subtotals			6.00	6.00	442,037	6.00	449,810	7.00	529,580	1.00	87,543
Program	**: BEV Subtotal**			**6.00**	**6.00**	**442,037**	**6.00**	**449,810**	**7.00**	**529,580**	**1.00**	**87,543**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW BENEFIT PROGRAMS
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(258)	0.00	(258)	0.00	(258)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	258	0.00	258
1022	ADMINISTRATOR II.....	A	2466B2997	0.00	0.75	57,796	0.75	58,672	0.75	58,672	0.00	876
1022	ADMINISTRATOR II.....	A1	2466B2997	0.00	0.00	0	0.25	19,557	0.25	19,557	0.25	19,557
1022	ADMINISTRATOR II.....	AR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,230)	(1.00)	(78,230)
1043	ENGINEER-SENIOR.....	A	3607B4535	0.00	0.75	87,568	0.75	88,782	0.75	88,782	0.00	1,214
1043	ENGINEER-SENIOR.....	A1	3607B4535	0.00	0.00	0	0.25	29,594	0.25	29,594	0.25	29,594
1043	ENGINEER-SENIOR.....	AR	3607B4535	0.00	0.00	0	0.00	0	(1.00)	(118,376)	(1.00)	(118,376)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,194)	0.00	0	0.00	0	0.00	7,194
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	1,745,000	0.00	1,745,175	0.00	1,745,175	0.00	175
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	0	0.00	0	0.00	(658,066)	0.00	(658,066)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	952,000	0.00	952,000	0.00	952,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	1,412,000	0.00	1,412,000	0.00	1,412,000	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	0T0	0.00	0.00	665,000	0.00	665,000	0.00	665,000	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A0	0T0	0.00	0.00	0	0.00	0	0.00	747,627	0.00	747,627
Project	: Subtotals			0.00	1.50	4,912,170	2.00	4,970,522	0.00	4,863,735	(1.50)	(48,435)
Sub-Fund	: 5M AAA AAA Subtotals			0.00	1.50	4,912,170	2.00	4,970,522	0.00	4,863,735	(1.50)	(48,435)
Program	**: BEW Subtotal**			**0.00**	**1.50**	**4,912,170**	**2.00**	**4,970,522**	**0.00**	**4,863,735**	**(1.50)**	**(48,435)**
Department	**: MTA Subtotals**			**4,231.93**	**4,363.20**	**320,682,268**	**4,394.72**	**326,404,233**	**4,358.91**	**330,636,024**	**(4.29)**	**9,953,756**

City and County of San Francisco
Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI - OPERATING - NONPROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	234,823	0	0	1	9,765	(225,058)
Project :	Subtotals		0	234,823		0		9,765	(225,058)
Sub-Fund : 5M AAA AAA	Subtotals		0	234,823		0		9,765	(225,058)
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	250,000	0	0	0	0	(250,000)
06061	DATA PROCESSING EQUIPMENT		65,000	0	0	0	0	0	0
Project :	Subtotals		65,000	250,000		0		0	(250,000)
Sub-Fund : 5M AAA OHF	Subtotals		65,000	250,000		0		0	(250,000)
Program : BE1	**Subtotal**		65,000	484,823		0		9,765	(475,058)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING AND TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5N GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	287,000	0	0	4	245,000	(42,000)
Project :	Subtotals		0	287,000		0		245,000	(42,000)
Sub-Fund : 5N GTF RDN	Subtotals		0	287,000		0		245,000	(42,000)
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING - NONPROJ-CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	54,000	0	0	0	0	(54,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	27,000	0	0	2	56,000	29,000
Project :	Subtotals		0	81,000		0		56,000	(25,000)
Sub-Fund : 5N OPF AAA	Subtotals		0	81,000		0		56,000	(25,000)
Program : BE2	**Subtotal**		0	368,000		0		301,000	(67,000)

City and County of San Francisco
Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	5	115,000	115,000
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	3	90,000	90,000
Project :	Subtotals		0	0		0		205,000	205,000
Sub-Fund : 5M AAA OHF	Subtotals		0	0		0		205,000	205,000
Sub-Fund : 5N AAA AAA	**PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	856,000	0	0	0	0	(856,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	216,000	0	0	3	90,000	(126,000)
06098	OFFICE EQUIPMENT		27,647	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	75,765	0	33,249	0	33,249	(42,516)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		129,749	0	0	0	0	0	0
Project :	Subtotals		157,396	1,147,765		33,249		123,249	(1,024,516)
Sub-Fund : 5N AAA AAA	Subtotals		157,396	1,147,765		33,249		123,249	(1,024,516)
Program : BE3	**Subtotal**		157,396	1,147,765		33,249		328,249	(819,516)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	50,000	0	0	3	86,920	36,920
06061	DATA PROCESSING EQUIPMENT		30,693	0	0	0	0	0	0
Project	: Subtotals		30,693	50,000		0		86,920	36,920
Sub-Fund	: 5M AAA PSF Subtotals		30,693	50,000		0		86,920	36,920
Program	**: BEB Subtotal**		30,693	50,000		0		86,920	36,920

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MTA WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI - OPERATING - NONPROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	451,626	0	0	0	0	(451,626)
06029	AUTOMOTIVE & OTHER VEHICLES		0	244,000	0	0	0	0	(244,000)
Project :	Subtotals		0	695,626		0		0	(695,626)
Sub-Fund : 5M AAA AAA	Subtotals		0	695,626		0		0	(695,626)
Program : BEG	**Subtotal**		0	695,626		0		0	(695,626)

City and County of San Francisco
Budget Year 2007-2008

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL AND BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI - OPERATING - NONPROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	160	2,132,792	2,132,792
Project :	Subtotals		0	0		0		2,132,792	2,132,792
Sub-Fund : 5M AAA AAA	Subtotals		0	0		0		2,132,792	2,132,792
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**								
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**								
06000	EQUIPMENT PURCHASE - BUDGET		0	1,000,000	0	0	13	920,600	(79,400)
06029	AUTOMOTIVE & OTHER VEHICLES		646,066	0	0	0	0	0	0
Project : GPT163	Subtotals		646,066	1,000,000		0		920,600	(79,400)
Sub-Fund : 5M AAA ACP	Subtotals		646,066	1,000,000		0		920,600	(79,400)
Program : BEN	**Subtotal**		646,066	1,000,000		0		3,053,392	2,053,392
Department : MTA	**Subtotals**		899,155	3,746,214		33,249		3,779,326	33,112

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DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2007
FOR FISCAL YEAR 2007-2008

SELECTED DEPARTMENTS

VOLUME II

CAPITAL PROJECTS

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2007
For Fiscal Year 2007-2008

Selected Departments and Capital Projects

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City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
75930	PERMITS	737,408	584,000	584,000	335,706	584,000	710,000	126,000
75999	PORT - MISC RECEIPTS	2,935	0	0	3,744	0	0	0
Project	: Subtotals	740,343	584,000	584,000	339,450	584,000	710,000	126,000
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
75930	PERMITS	0	0	0	540	0	0	0
Project	: CFC902 Subtotals	0	0	0	540	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	740,343	584,000	584,000	339,990	584,000	710,000	126,000
Program	**: BK9 Subtotal**	740,343	584,000	584,000	339,990	584,000	710,000	126,000

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City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
36040	CRANE RENTAL	13,152	0	0	950	0	0	0
36160	SHIP REPAIR	1,104,237	0	0	603,386	0	0	0
36260	RENT - HARBOR SERVICES	927,751	0	0	271,696	0	0	0
36560	RENT - CRUISE	32,372	0	0	0	0	0	0
36610	FISHING BOAT DOCKAGE	204,452	0	0	120,982	0	0	0
36660	FISHING FACILITY RENT	1,369,992	0	0	565,521	0	0	0
36760	MARITIME RELATED	474,838	0	0	224,261	0	0	0
36770	LANDING FEES - OTHER MARINE	103,994	0	0	36,988	0	0	0
64000	PORT-CARGO SERVICES	0	4,340,000	4,340,000	0	4,340,000	4,345,000	5,000
64010	DOCKAGE-CARGO SERVICES	79,166	0	0	38,811	0	0	0
64030	WHARFAGE-CARGO SERVICES	553,081	0	0	325,529	0	0	0
64060	CARGO FACILITIES	3,736,093	0	0	1,449,903	0	0	0
64100	PORT-SHIP REPAIR SERVICES	0	895,000	895,000	0	895,000	1,000,000	105,000
64200	PORT-HARBOR SERVICES	0	860,000	860,000	0	860,000	995,000	135,000
64210	DOCKAGE - HARBOR SERVICES	21,350	0	0	7,550	0	0	0
64500	PORT-CRUISE SERVICES	0	1,825,000	1,825,000	0	1,825,000	1,550,000	(275,000)
64510	DOCKAGE - CRUISE SERVICES	220,251	0	0	78,359	0	0	0
64530	WHARFAGE - CRUISE SERVICES	1,544,804	0	0	582,523	0	0	0
64630	WHARFAGE - FISHING SERVICES	38,716	0	0	23,731	0	0	0
64700	PORT-OTHER MARINE SERVICES	0	1,067,000	1,067,000	0	1,067,000	1,407,000	340,000
64710	DOCKAGE - OTHER MARINE SERVICES	475,780	0	0	182,416	0	0	0
64720	NO CARGO WHARFAGE - OTHER MARINE SERVICE	79	0	0	0	0	0	0
75930	PERMITS	645	0	0	95	0	0	0
75999	PORT - MISC RECEIPTS	3,680	0	0	7,196	0	0	0
Project	: Subtotals	10,904,433	8,987,000	8,987,000	4,519,897	8,987,000	9,297,000	310,000
Sub-Fund	: 5P AAA AAA Subtotals	10,904,433	8,987,000	8,987,000	4,519,897	8,987,000	9,297,000	310,000

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City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Program : BKD	Subtotal	10,904,433	8,987,000	8,987,000	4,519,897	8,987,000	9,297,000	310,000

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,183,155	1,500,000	1,500,000	994,590	1,500,000	2,108,000	608,000
35250	PORT-RENT PARKING	(21,676)	0	0	(30,458)	0	0	0
35260	PORT-PARKING STALLS	7,971	0	0	(9,608)	0	0	0
36040	CRANE RENTAL	(6,270)	0	0	2,051	0	0	0
36260	RENT - HARBOR SERVICES	27,893	0	0	(27,893)	0	0	0
36360	COMMERCIAL RENTAL	(551,054)	0	0	(1,788,283)	0	0	0
36370	PERCENTAGE RENTAL	366,657	0	0	(558,647)	0	0	0
36560	RENT - CRUISE	(130,345)	0	0	130,345	0	0	0
36610	FISHING BOAT DOCKAGE	4,573	0	0	(7,919)	0	0	0
36660	FISHING FACILITY RENT	11,754	0	0	(12,299)	0	0	0
36760	MARITIME RELATED	(541,551)	0	0	9,289	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(3,862)	0	0	0	0	0	0
64010	DOCKAGE-CARGO SERVICES	(23,582)	0	0	(20,800)	0	0	0
64030	WHARFAGE-CARGO SERVICES	(63,211)	0	0	(100,484)	0	0	0
64060	CARGO FACILITIES	44,337	0	0	336	0	0	0
64210	DOCKAGE - HARBOR SERVICES	(1,711)	0	0	(1,000)	0	0	0
64510	DOCKAGE - CRUISE SERVICES	165	0	0	(22,299)	0	0	0
64530	WHARFAGE - CRUISE SERVICES	261,760	0	0	(261,760)	0	0	0
64710	DOCKAGE - OTHER MARINE SERVICES	(25,312)	0	0	(53,698)	0	0	0
69999	OTHER OPERATING REVENUE	(163,554)	0	0	0	0	0	0
75920	MISC SERVICES TO TENANTS	(2,599)	0	0	0	0	0	0
75940	PENALTY & SERVICE CHARGES	14,954	19,300	19,300	6,901	19,300	19,300	0
75999	PORT - MISC RECEIPTS	135,585	19,000	19,000	(24,518)	19,000	29,000	10,000
76251	SALE OF SCRAP & WASTE	245	0	0	0	0	0	0
78902	NSF CHECKS	(12,390)	0	0	2,717	0	0	0
78960	BAD DEBTS RECOVERY	(155,871)	0	0	0	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	13,715	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,600,686	0	0	0	0	0	0
Project :	Subtotals	16,970,462	1,538,300	1,538,300	(1,773,437)	1,538,300	2,156,300	618,000
Project : CPO172	**34 867 172**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(575)	0	0	0	0	0	0
Project : CPO172	Subtotals	(575)	0	0	0	0	0	0
Project : CPO173	**FERRY BLDG ROOF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26)	0	0	0	0	0	0
Project : CPO173	Subtotals	(26)	0	0	0	0	0	0
Project : CPO175	**34 867 175**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,048)	0	0	0	0	0	0
Project : CPO175	Subtotals	(57,048)	0	0	0	0	0	0
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,470)	0	0	0	0	0	0
Project : CPO619	Subtotals	(58,470)	0	0	0	0	0	0
Project : CPO626	**WATERFRONT LAND USE PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(833)	0	0	0	0	0	0
Project : CPO626	Subtotals	(833)	0	0	0	0	0	0
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,152	0	0	0	0	0	0
Project : CPO635	Subtotals	29,152	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO641	**HYDE ST REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(285)	0	0	0	0	0	0
Project : CPO641	Subtotals	(285)	0	0	0	0	0	0
Project : CPO647	**PIER 48/50 MAINTENANCE RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,330)	0	0	0	0	0	0
Project : CPO647	Subtotals	(2,330)	0	0	0	0	0	0
Project : CPO698	**50 TON CRANE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(695)	0	0	0	0	0	0
Project : CPO698	Subtotals	(695)	0	0	0	0	0	0
Project : CPO717	**PIER 45C DEVELOPMENT DESIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,431)	0	0	0	0	0	0
Project : CPO717	Subtotals	(3,431)	0	0	0	0	0	0
Project : CPO741	**PIER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(272)	0	0	0	0	0	0
Project : CPO741	Subtotals	(272)	0	0	0	0	0	0
Project : CPO747	**PIER 48 IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,262)	0	0	0	0	0	0
Project : CPO747	Subtotals	(2,262)	0	0	0	0	0	0
Project : CPO761	**UTILITIES PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(121)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO761	Subtotals	(121)	0	0	0	0	0	0
Project : CPO802	**PIER 80 MODERNIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(303)	0	0	0	0	0	0
Project : CPO802	Subtotals	(303)	0	0	0	0	0	0
Project : CPO999	**34 001 999 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,661)	0	0	0	0	0	0
Project : CPO999	Subtotals	(144,661)	0	0	0	0	0	0
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,920)	0	0	0	0	0	0
Project : GPO211	Subtotals	(15,920)	0	0	0	0	0	0
Project : GPO213	**VAR PIERS-GROUNDWATER MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(851)	0	0	0	0	0	0
Project : GPO213	Subtotals	(851)	0	0	0	0	0	0
Project : GPO533	**CHINA BASIN FERRY TERMINAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43)	0	0	0	0	0	0
Project : GPO533	Subtotals	(43)	0	0	0	0	0	0
Project : GPO536	**MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(170)	0	0	0	0	0	0
Project : GPO536	Subtotals	(170)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPO624	**CARGO FAC REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,661)	0	0	0	0	0	0
Project : GPO624	Subtotals	(19,661)	0	0	0	0	0	0
Project : PAD002	**SOLID WASTE MANAGEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,288)	0	0	0	0	0	0
Project : PAD002	Subtotals	(3,288)	0	0	0	0	0	0
Project : PFC120	**FIREFIGHTER TESTING & HIRING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,992	0	0	0	0	0	0
Project : PFC120	Subtotals	7,992	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	461,430	0	0	0	0	0	0
Project : ZZZ000	Subtotals	461,430	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	17,157,791	1,538,300	1,538,300	(1,773,437)	1,538,300	2,156,300	618,000
Program : BKO	**Subtotal**	17,157,791	1,538,300	1,538,300	(1,773,437)	1,538,300	2,156,300	618,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	775,030	340,000	340,000	220,889	340,000	350,000	10,000
75999	PORT - MISC RECEIPTS	65,610	0	0	70	0	0	0
Project :	Subtotals	840,640	340,000	340,000	220,959	340,000	350,000	10,000
Sub-Fund : 5P AAA AAA	Subtotals	840,640	340,000	340,000	220,959	340,000	350,000	10,000
Program : BKW	**Subtotal**	840,640	340,000	340,000	220,959	340,000	350,000	10,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Grant : UASIP2	**UASI FY03 PART 2**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	34,306	0	0	0	0	0	0
Grant : UASIP2	Subtotals	34,306	0	0	0	0	0	0
Sub-Fund : 2S PPF HLS	Subtotals	34,306	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75910	FACILITIES DAMAGES	7,750	6,000	6,000	0	6,000	6,000	0
75920	MISC SERVICES TO TENANTS	5,128	0	0	0	0	0	0
75930	PERMITS	(120)	0	0	0	0	0	0
75999	PORT - MISC RECEIPTS	0	30,000	30,000	48,102	30,000	30,000	0
79999	OTHER NON-OPERATING REVENUE	114,621	0	0	0	0	0	0
Project :	Subtotals	127,379	36,000	36,000	48,102	36,000	36,000	0
Sub-Fund : 5P AAA AAA	Subtotals	127,379	36,000	36,000	48,102	36,000	36,000	0
Sub-Fund : 5P AAA AAP	**PORT - OPERATING - ANNUAL PROJECTS**							
Project : CPOZZZ	**PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	0	2,383,983	2,383,983	0	2,383,983	3,451,018	1,067,035
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	417,866	0	0	0	0	0	0
Project : CPOZZZ	Subtotals	417,866	2,383,983	2,383,983	0	2,383,983	3,451,018	1,067,035
Project : GPO215	**FERRY BLDG-ASBESTOS O&M PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,512	0	0	0	0	0	0
Project : GPO215	Subtotals	2,512	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPO228	**STORMWATER POLLUTION CONTROL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	110,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(457,035)	0	0	0	0	0	0
Project : GPO228	Subtotals	(347,035)	0	0	0	0	0	0
Project : GPO234	**FACILITY HAZARDOUS MATERIAL REMOVE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	80,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,004)	0	0	0	0	0	0
Project : GPO234	Subtotals	(169,004)	0	0	0	0	0	0
Project : GPO236	**PUBLIC ACCESS IMPROVEMENTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	30,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,810)	0	0	0	0	0	0
Project : GPO236	Subtotals	6,190	0	0	0	0	0	0
Project : GPO536	**MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(221,415)	0	0	0	0	0	0
Project : GPO536	Subtotals	(71,415)	0	0	0	0	0	0
Project : GPO537	**FISHERMAN'S WHARF WATER QUALITY MONITOR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	68,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	61,838	0	0	0	0	0	0
Project : GPO537	Subtotals	129,838	0	0	0	0	0	0
Project : GPO538	**RAIL TRACK MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(66,748)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPO538	Subtotals	(66,748)	0	0	0	0	0	0
Project : GPO540	**PIER 70 REMED. INVESTGTN/FEAS. STUDY**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	35,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	79,770	0	0	0	0	0	0
Project : GPO540	Subtotals	114,770	0	0	0	0	0	0
Project : GPO541	**ELECTRONIC PERMITS SYSTEM**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	50,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50,000	0	0	0	0	0	0
Project : GPO541	Subtotals	100,000	0	0	0	0	0	0
Project : GPO542	**POTRERO POWER PLAN REMEDIAL INVSTGTION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	226,000	0	0	0	0	0	0
Project : GPO542	Subtotals	226,000	0	0	0	0	0	0
Project : GPO543	**FACILITY MAINTENANCE & REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	400,000	0	0	0	0	0	0
Project : GPO543	Subtotals	400,000	0	0	0	0	0	0
Project : GPO544	**PERMIT MANAGEMENT AUTOMATION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	150,000	0	0	0	0	0	0
Project : GPO544	Subtotals	150,000	0	0	0	0	0	0
Project : GPO545	**ORACLE TO FAMIS CONVERSION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	200,000	0	0	0	0	0	0
Project : GPO545	Subtotals	200,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPO609	**FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(136,126)	0	0	0	0	0	0
Project : GPO609	Subtotals	(136,126)	0	0	0	0	0	0
Project : GPO624	**CARGO FAC REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	90,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(343,371)	0	0	0	0	0	0
Project : GPO624	Subtotals	(253,371)	0	0	0	0	0	0
Project : GPO632	**PIER 98 MAINTENANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	82,300	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(293,902)	0	0	0	0	0	0
Project : GPO632	Subtotals	(211,602)	0	0	0	0	0	0
Project : GPO635	**SOUTHEAST CLEANUP PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	38,990	0	0	0	0	0	0
Project : GPO635	Subtotals	38,990	0	0	0	0	0	0
Project : GPO643	**DIESEL REDUCTION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	38,990	0	0	0	0	0	0
Project : GPO643	Subtotals	38,990	0	0	0	0	0	0
Project : GPO728	**FISHERMANS WHARF-TRIANGLE PARKING LOT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	450,000	0	0	0	0	0	0
Project : GPO728	Subtotals	450,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : PPO100	**PIER 36 SHIP REST-HAZ MAT SURVEY & DEMOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24	0	0	0	0	0	0
Project : PPO100	Subtotals	24	0	0	0	0	0	0
Project : PPO101	**RINCON PARK MAINTENANCE & MANAGEMENT**							
75999	PORT - MISC RECEIPTS	326,257	285,000	285,000	142,500	285,000	285,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,059	0	0	0	0	0	0
Project : PPO101	Subtotals	340,316	285,000	285,000	142,500	285,000	285,000	0
Project : PPO102	**BART RETROFIT PROJECT**							
75999	PORT - MISC RECEIPTS	0	250,000	250,000	0	250,000	250,000	0
Project : PPO102	Subtotals	0	250,000	250,000	0	250,000	250,000	0
Project : PPR090	**OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	357,000	0	0	0	0	0	0
Project : PPR090	Subtotals	357,000	0	0	0	0	0	0
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	172,815	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	159,765	0	0	0	0	0	0
Project : PYEAES	Subtotals	332,580	0	0	0	0	0	0
Sub-Fund : 5P AAA AAP	Subtotals	2,049,775	2,918,983	2,918,983	142,500	2,918,983	3,986,018	1,067,035
Sub-Fund : 5P AAA ACP	**PORT - CONTINUING PROJ - OPERATING FD**							
Project : CPO010	**FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	35,064	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,060)	0	0	0	0	0	0
Project : CPO010	Subtotals	4	0	0	0	0	0	0
Project : CPO018	**TSA PORT SECURITY - ROUND 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	98,887	0	0	0	0	0	0
Project : CPO018	Subtotals	98,887	0	0	0	0	0	0
Project : CPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	19,695	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,695)	0	0	0	0	0	0
Project : CPO211	Subtotals	0	0	0	0	0	0	0
Project : CPO213	**VAR PIERS-GROUNDWATER MONITORING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	101,997	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,998)	0	0	0	0	0	0
Project : CPO213	Subtotals	(1)	0	0	0	0	0	0
Project : CPO222	**U/G STORAGE TANK CLEAN UP**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	70,066	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70,066)	0	0	0	0	0	0
Project : CPO222	Subtotals	0	0	0	0	0	0	0
Project : CPO227	**MAT.LAB.MAINTENANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	4,364	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,364)	0	0	0	0	0	0
Project : CPO227	Subtotals	0	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO232	**SW LOT 352 REMEDIATION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,560,928	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,560,929)	0	0	0	0	0	0
Project : CPO232	Subtotals	(1)	0	0	0	0	0	0
Project : CPO530	**PORTABLE FENDERING SYSTEM**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	69,448	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(69,448)	0	0	0	0	0	0
Project : CPO530	Subtotals	0	0	0	0	0	0	0
Project : CPO534	**HYDE STREET HARBOR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	10,557	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,557)	0	0	0	0	0	0
Project : CPO534	Subtotals	0	0	0	0	0	0	0
Project : CPO535	**PIER ONE ART PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	99,510	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(99,510)	0	0	0	0	0	0
Project : CPO535	Subtotals	0	0	0	0	0	0	0
Project : CPO600	**PORT CAPITAL OPERATING MASTER PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	(17,109,857)	9,353,500	9,353,500	(41,335)	9,353,500	7,742,800	(1,610,700)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(85,449)	0	0	0	0	0	0
Project : CPO600	Subtotals	(17,195,306)	9,353,500	9,353,500	(41,335)	9,353,500	7,742,800	(1,610,700)
Project : CPO605	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	107,366	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO605	Subtotals	107,366	0	0	0	0	0	0
Project : CPO613	**HANDICAP ACCESS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	4,578	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,578)	0	0	0	0	0	0
Project : CPO613	Subtotals	0	0	0	0	0	0	0
Project : CPO617	**TENANT SERV MAINT DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,744	0	0	0	0	0	0
Project : CPO617	Subtotals	17,744	0	0	0	0	0	0
Project : CPO618	**SOLID WASTE ASSESSMENT TEST**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	17,652	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,652)	0	0	0	0	0	0
Project : CPO618	Subtotals	0	0	0	0	0	0	0
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	510,726	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(312,372)	0	0	0	0	0	0
Project : CPO619	Subtotals	198,354	0	0	0	0	0	0
Project : CPO623	**FERRY BUILD SEISMIC DAMAGE EVALUATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	67,754	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(67,755)	0	0	0	0	0	0
Project : CPO623	Subtotals	(1)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO625	**CARGO MAINTENANCE DREDGING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	10,169,743	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,446,076)	0	0	0	0	0	0
Project : CPO625	Subtotals	723,667	0	0	0	0	0	0
Project : CPO626	**WATERFRONT LAND USE PLAN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	350,049	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(350,049)	0	0	0	0	0	0
Project : CPO626	Subtotals	0	0	0	0	0	0	0
Project : CPO627	**PORT ORALCE RDBMS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	56,087	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,087)	0	0	0	0	0	0
Project : CPO627	Subtotals	0	0	0	0	0	0	0
Project : CPO630	**PIER 45 FENDER REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	76,012	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(76,012)	0	0	0	0	0	0
Project : CPO630	Subtotals	0	0	0	0	0	0	0
Project : CPO631	**FERRY BLDG RENOVATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	249,703	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,703)	0	0	0	0	0	0
Project : CPO631	Subtotals	0	0	0	0	0	0	0
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,152)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO635	Subtotals	(29,152)	0	0	0	0	0	0
Project : CPO638	**34 001 638**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	528,581	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(528,581)	0	0	0	0	0	0
Project : CPO638	Subtotals	0	0	0	0	0	0	0
Project : CPO639	**34 001 639**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,620	0	0	0	0	0	0
Project : CPO639	Subtotals	205,620	0	0	0	0	0	0
Project : CPO641	**HYDE ST REPAIRS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	43,658	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(47,850)	0	0	0	0	0	0
Project : CPO641	Subtotals	(4,192)	0	0	0	0	0	0
Project : CPO642	**MAINTENANCE RELOCATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	380,953	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(380,953)	0	0	0	0	0	0
Project : CPO642	Subtotals	0	0	0	0	0	0	0
Project : CPO643	**INCOME PROPERTY IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	265,189	0	0	0	0	0	0
Project : CPO643	Subtotals	265,189	0	0	0	0	0	0
Project : CPO644	**PIER 47A & FLOAT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	3,800	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,800)	0	0	0	0	0	0
Project : CPO644	Subtotals	0	0	0	0	0	0	0
Project : CPO646	**CALTRANS PARCEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,747	0	0	0	0	0	0
Project : CPO646	Subtotals	7,747	0	0	0	0	0	0
Project : CPO647	**PIER 48/50 MAINTENANCE RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,603,405	0	0	0	0	0	0
Project : CPO647	Subtotals	1,603,405	0	0	0	0	0	0
Project : CPO648	**CHINA BASIN BALLPARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	687,269	0	0	0	0	0	0
Project : CPO648	Subtotals	687,269	0	0	0	0	0	0
Project : CPO649	**INFORMATION SYSTEMS (PORT)**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	885,255	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(885,255)	0	0	0	0	0	0
Project : CPO649	Subtotals	0	0	0	0	0	0	0
Project : CPO650	**MARGINAL WHARF PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,135	0	0	0	0	0	0
Project : CPO650	Subtotals	38,135	0	0	0	0	0	0
Project : CPO651	**PIER 1 1/2 - BUILDING WALL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	181,238	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(181,238)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO651	Subtotals	0	0	0	0	0	0	0
Project : CPO655	**FISHERMAN'S WHARF PLAZA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,096	0	0	0	0	0	0
Project : CPO655	Subtotals	100,096	0	0	0	0	0	0
Project : CPO656	**DUMPSITE CLOSURE - PIER 98**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	724,400	0	0	0	0	0	0
Project : CPO656	Subtotals	724,400	0	0	0	0	0	0
Project : CPO657	**RELOCATION P G & E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,528	0	0	0	0	0	0
Project : CPO657	Subtotals	17,528	0	0	0	0	0	0
Project : CPO658	**PIER 45**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	331	0	0	0	0	0	0
Project : CPO658	Subtotals	331	0	0	0	0	0	0
Project : CPO660	**PORT PROPERTY DEV FEASIBILITY ANALYSIS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	242,780	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(242,781)	0	0	0	0	0	0
Project : CPO660	Subtotals	(1)	0	0	0	0	0	0
Project : CPO661	**PIER 24 EMERGENCY DEMOLITION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	285,648	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(285,648)	0	0	0	0	0	0
Project : CPO661	Subtotals	0	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO662	**BULKHEAD FACADE PAINTING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	199,784	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,784)	0	0	0	0	0	0
Project : CPO662	Subtotals	0	0	0	0	0	0	0
Project : CPO663	**DREDGED MATERIAL UPLAND REHANDLE STUDY**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	39,674	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,674)	0	0	0	0	0	0
Project : CPO663	Subtotals	0	0	0	0	0	0	0
Project : CPO664	**EMBARCADERO PROMENADE RAILING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	19,495	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,495)	0	0	0	0	0	0
Project : CPO664	Subtotals	0	0	0	0	0	0	0
Project : CPO665	**PLANNING PIER 43 1/2**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	105,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,000)	0	0	0	0	0	0
Project : CPO665	Subtotals	0	0	0	0	0	0	0
Project : CPO666	**35' GAUGE CRANE TRACK LEVELING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	59,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,000)	0	0	0	0	0	0
Project : CPO666	Subtotals	0	0	0	0	0	0	0
Project : CPO667	**PRE DEVELOPMENT STUDIES-VARIOUS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	922,052	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(918,262)	0	0	0	0	0	0
Project	: CPO667 Subtotals	3,790	0	0	0	0	0	0
Project	**: CPO668 SWL 354 FIRE SYSTEM**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	12,500	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,500)	0	0	0	0	0	0
Project	: CPO668 Subtotals	0	0	0	0	0	0	0
Project	**: CPO669 PLANNING HYDE STREET HARBOR/PIER 45**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,447,570	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,427,362)	0	0	0	0	0	0
Project	: CPO669 Subtotals	20,208	0	0	0	0	0	0
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,615,540	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,472,899)	0	0	0	0	0	0
Project	: CPO670 Subtotals	142,641	0	0	0	0	0	0
Project	**: CPO671 THIRD STREET BRIDGE SEISMIC RETROFIT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	705,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(705,000)	0	0	0	0	0	0
Project	: CPO671 Subtotals	0	0	0	0	0	0	0
Project	**: CPO672 ASBESTOS REMOVAL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	174,960	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(174,960)	0	0	0	0	0	0
Project	: CPO672 Subtotals	0	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO673	**EMBARCADERO TERMINUS IMPROVEMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	129,817	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(129,817)	0	0	0	0	0	0
Project : CPO673	Subtotals	0	0	0	0	0	0	0
Project : CPO674	**FISHERMAN'S WHARF STAFF PILES**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	116,160	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116,160)	0	0	0	0	0	0
Project : CPO674	Subtotals	0	0	0	0	0	0	0
Project : CPO675	**PIER 80 PROJECTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	938,844	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(938,843)	0	0	0	0	0	0
Project : CPO675	Subtotals	1	0	0	0	0	0	0
Project : CPO677	**ROUNDHOUSE PLAZA ADA COMPLIANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	176,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(176,000)	0	0	0	0	0	0
Project : CPO677	Subtotals	0	0	0	0	0	0	0
Project : CPO679	**PIER 26 ROOF**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	280,000	0	0	41,335	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(330,167)	0	0	0	0	0	0
Project : CPO679	Subtotals	(50,167)	0	0	41,335	0	0	0
Project : CPO680	**PORT ADA TRANSITION PLAN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	129,232	0	0	0	0	0	0

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99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(129,232)	0	0	0	0	0	0
Project : CPO680	Subtotals	0	0	0	0	0	0	0
Project : CPO682	**PIER 52 ELECTRICAL POLE RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,253)	0	0	0	0	0	0
Project : CPO682	Subtotals	(27,253)	0	0	0	0	0	0
Project : CPO683	**PIER 92 FENDER PILE REPLACEMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	92,363	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(92,363)	0	0	0	0	0	0
Project : CPO683	Subtotals	0	0	0	0	0	0	0
Project : CPO684	**PIER 80B MAINTENACE DREDGING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	876,007	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(876,007)	0	0	0	0	0	0
Project : CPO684	Subtotals	0	0	0	0	0	0	0
Project : CPO685	**FISH ALLEY SEWER PUMP STATION CONVERSION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	76,739	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(76,739)	0	0	0	0	0	0
Project : CPO685	Subtotals	0	0	0	0	0	0	0
Project : CPO686	**PIER 43 RESTORATION OF ARCH**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	32,622	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,002)	0	0	0	0	0	0
Project : CPO686	Subtotals	8,620	0	0	0	0	0	0

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Project : CPO687	**ILLINOIS ST BRIDGE ENGINEERING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	4,000,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,267,777	0	0	0	0	0	0
Project : CPO687	Subtotals	7,267,777	0	0	0	0	0	0
Project : CPO688	**CHINA BASIN PARK SHORELINE STABAL.**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	650,546	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(650,546)	0	0	0	0	0	0
Project : CPO688	Subtotals	0	0	0	0	0	0	0
Project : CPO689	**REPLACE PILEDRIVER HAMMER/LEADS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	18,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,000)	0	0	0	0	0	0
Project : CPO689	Subtotals	0	0	0	0	0	0	0
Project : CPO690	**GROTTO #9 REPLACE SEWER MAIN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	130,678	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(130,678)	0	0	0	0	0	0
Project : CPO690	Subtotals	0	0	0	0	0	0	0
Project : CPO691	**HARBOR PATROL BOAT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	27,803	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,803)	0	0	0	0	0	0
Project : CPO691	Subtotals	0	0	0	0	0	0	0
Project : CPO693	**EMERGENCY SEAWALL REPR.-SCOMA'S**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	49,748	0	0	0	0	0	0

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99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,748)	0	0	0	0	0	0
Project	: CPO693 Subtotals	0	0	0	0	0	0	0
Project	**: CPO694 PIER 48A&B FENDER/DECK REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	93,756	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,757)	0	0	0	0	0	0
Project	: CPO694 Subtotals	(1)	0	0	0	0	0	0
Project	**: CPO695 RASTERIZING OF ENGINEERING DRAWINGS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	123,540	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(123,540)	0	0	0	0	0	0
Project	: CPO695 Subtotals	0	0	0	0	0	0	0
Project	**: CPO696 PIER 1 FURNITURE, FIXTURES, & EQUIPMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	4,079,274	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,079,274)	0	0	0	0	0	0
Project	: CPO696 Subtotals	0	0	0	0	0	0	0
Project	**: CPO697 REPLACE PILEDRIVER/PILE BARGE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	516,342	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(516,342)	0	0	0	0	0	0
Project	: CPO697 Subtotals	0	0	0	0	0	0	0
Project	**: CPO698 50 TON CRANE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	218,237	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(218,237)	0	0	0	0	0	0
Project	: CPO698 Subtotals	0	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO703	**PIER 35 PROJECTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	551,270	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(551,271)	0	0	0	0	0	0
Project : CPO703	Subtotals	(1)	0	0	0	0	0	0
Project : CPO704	**PIER 27/29**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	265,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(266,796)	0	0	0	0	0	0
Project : CPO704	Subtotals	(1,796)	0	0	0	0	0	0
Project : CPO705	**PIER 9 ROOF REPLACEMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	425,745	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(425,746)	0	0	0	0	0	0
Project : CPO705	Subtotals	(1)	0	0	0	0	0	0
Project : CPO706	**PIER 9 WATER MAIN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	305,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(317,147)	0	0	0	0	0	0
Project : CPO706	Subtotals	(12,147)	0	0	0	0	0	0
Project : CPO707	**AG. BLD. FIRE ESCAPE & CORRIDOR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	15,971	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,971)	0	0	0	0	0	0
Project : CPO707	Subtotals	0	0	0	0	0	0	0
Project : CPO708	**PIER 28 ROOF REPLACEMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	197,748	0	0	0	0	0	0

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Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(197,748)	0	0	0	0	0	0
Project : CPO708	Subtotals	0	0	0	0	0	0	0
Project : CPO710	**PIER 24/26/28 ELECTRICAL TRANSFORMER**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	23,577	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,577)	0	0	0	0	0	0
Project : CPO710	Subtotals	0	0	0	0	0	0	0
Project : CPO711	**PIER 50**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	323,818	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(323,817)	0	0	0	0	0	0
Project : CPO711	Subtotals	1	0	0	0	0	0	0
Project : CPO712	**BIKE LANES - TERRY FRANCOIS BLVD.**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	54,730	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,731)	0	0	0	0	0	0
Project : CPO712	Subtotals	(1)	0	0	0	0	0	0
Project : CPO713	**PIER 43 ARCH SUBSTRUCTURE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	368,364	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(383,469)	0	0	0	0	0	0
Project : CPO713	Subtotals	(15,105)	0	0	0	0	0	0
Project : CPO715	**FW POLLUTION PREVENTION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	140,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(149,695)	0	0	0	0	0	0
Project : CPO715	Subtotals	(9,695)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO716	**PIER 38 ROOF REPLACEMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	400,304	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(433,255)	0	0	0	0	0	0
Project : CPO716	Subtotals	(32,951)	0	0	0	0	0	0
Project : CPO717	**PIER 45C DEVELOPMENT DESIGN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	544,826	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(554,825)	0	0	0	0	0	0
Project : CPO717	Subtotals	(9,999)	0	0	0	0	0	0
Project : CPO718	**WAFUM LATHE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	43,255	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,255)	0	0	0	0	0	0
Project : CPO718	Subtotals	0	0	0	0	0	0	0
Project : CPO719	**POREBA LATHE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	111,249	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(111,249)	0	0	0	0	0	0
Project : CPO719	Subtotals	0	0	0	0	0	0	0
Project : CPO720	**NOT IN USE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	59,751	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,751)	0	0	0	0	0	0
Project : CPO720	Subtotals	0	0	0	0	0	0	0
Project : CPO721	**NOT IN USE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	93,600	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,600)	0	0	0	0	0	0
Project	: CPO721 Subtotals	0	0	0	0	0	0	0
Project	**: CPO722 N. WATERFRONT SEWER PUMP REPL.**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	514,336	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(552,279)	0	0	0	0	0	0
Project	: CPO722 Subtotals	(37,943)	0	0	0	0	0	0
Project	**: CPO724 JONES TO HYDE ST SIDEWALK**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	5,430	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,430)	0	0	0	0	0	0
Project	: CPO724 Subtotals	0	0	0	0	0	0	0
Project	**: CPO725 INFORMATION SYSTEMS EQUIPMENT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,633,542	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,631,839)	0	0	0	0	0	0
Project	: CPO725 Subtotals	1,703	0	0	0	0	0	0
Project	**: CPO727 MATERIALS TESTING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,184,309	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,033,929)	0	0	0	0	0	0
Project	: CPO727 Subtotals	150,380	0	0	0	0	0	0
Project	**: CPO728 FISHERMANS WHARF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	552,046	0	0	0	0	0	0
Project	: CPO728 Subtotals	552,046	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO729	**CONDITIONS SURVEY**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	27,828	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,828)	0	0	0	0	0	0
Project : CPO729	Subtotals	0	0	0	0	0	0	0
Project : CPO730	**FISHERMAN'S WHARF J-10**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	83,393	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(47,760)	0	0	0	0	0	0
Project : CPO730	Subtotals	35,633	0	0	0	0	0	0
Project : CPO732	**PIER 38 SUB STRUCTURE REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	83,716	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(83,716)	0	0	0	0	0	0
Project : CPO732	Subtotals	0	0	0	0	0	0	0
Project : CPO734	**PIER 1 PORT STORY WALL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	31,447	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(31,447)	0	0	0	0	0	0
Project : CPO734	Subtotals	0	0	0	0	0	0	0
Project : CPO737	**CRANE RELOCATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	2,550	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,550)	0	0	0	0	0	0
Project : CPO737	Subtotals	0	0	0	0	0	0	0
Project : CPO738	**PIER 94 WETLANDS MITIGATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	36,897	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,233)	0	0	0	0	0	0
Project	: CPO738 Subtotals	1,664	0	0	0	0	0	0
Project	**: CPO739 FERRY TERMINAL PUBLIC PIER**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	269,592	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(269,593)	0	0	0	0	0	0
Project	: CPO739 Subtotals	(1)	0	0	0	0	0	0
Project	**: CPO740 PIER 38 APRON REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	262,086	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(262,086)	0	0	0	0	0	0
Project	: CPO740 Subtotals	0	0	0	0	0	0	0
Project	**: CPO741 PIER REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	3,094,935	0	0	3,577,065	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,740,916)	0	0	0	0	0	0
Project	: CPO741 Subtotals	354,019	0	0	3,577,065	0	0	0
Project	**: CPO743 PIER 70 SEISMIC REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	149,955	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(149,955)	0	0	0	0	0	0
Project	: CPO743 Subtotals	0	0	0	0	0	0	0
Project	**: CPO744 ROUNDHOUSE HVAC**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	3,037	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,037)	0	0	0	0	0	0
Project	: CPO744 Subtotals	0	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO746	**FISH PREP BLDG RELOCATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	8,094	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,094)	0	0	0	0	0	0
Project : CPO746	Subtotals	0	0	0	0	0	0	0
Project : CPO747	**PIER 48 IMPROVEMENTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	672,542	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(669,223)	0	0	0	0	0	0
Project : CPO747	Subtotals	3,319	0	0	0	0	0	0
Project : CPO748	**COMPUTERIZED FACIL MAINT MGMT SYSTEM**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	472,390	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(472,390)	0	0	0	0	0	0
Project : CPO748	Subtotals	0	0	0	0	0	0	0
Project : CPO750	**PIER 35 REPAIR & IMPROVEMENTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	431,620	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(431,620)	0	0	0	0	0	0
Project : CPO750	Subtotals	0	0	0	0	0	0	0
Project : CPO751	**PIER 35 SOUTH FENDER REPL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	77,010	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(77,010)	0	0	0	0	0	0
Project : CPO751	Subtotals	0	0	0	0	0	0	0
Project : CPO752	**AMADOR ST FORCED SEWER MAIN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	525,000	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO752	Subtotals	525,000	0	0	0	0	0	0
Project : CPO753	**BROADWAY STREETSCAPE IMPROV**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	24,835	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,218)	0	0	0	0	0	0
Project : CPO753	Subtotals	2,617	0	0	0	0	0	0
Project : CPO755	**EMERGENCY REMOVAL OF DRYDOCK #1**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,800,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,679,720)	0	0	0	0	0	0
Project : CPO755	Subtotals	120,280	0	0	0	0	0	0
Project : CPO756	**SEAWALL & MARGINAL WHARF REPAIR PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	5,326	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,234)	0	0	0	0	0	0
Project : CPO756	Subtotals	92	0	0	0	0	0	0
Project : CPO757	**BUILDING SUBSTRUCTURE REPAIR PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	696,500	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,667)	0	0	0	0	0	0
Project : CPO757	Subtotals	660,833	0	0	0	0	0	0
Project : CPO758	**FIRE SPRINKLER PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	134,812	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	68,118	0	0	0	0	0	0
Project : CPO758	Subtotals	202,930	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO759	**ROOF REPAIR PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,588,990	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,324)	0	0	0	0	0	0
Project : CPO759	Subtotals	1,564,666	0	0	0	0	0	0
Project : CPO760	**ENV'TAL ASSESSMENT & REMEDIATION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	125,424	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(125,424)	0	0	0	0	0	0
Project : CPO760	Subtotals	0	0	0	0	0	0	0
Project : CPO761	**UTILITIES PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	600,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	59,976	0	0	0	0	0	0
Project : CPO761	Subtotals	659,976	0	0	0	0	0	0
Project : CPO762	**PIER 70 PCB REMEDIATION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	92,726	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(86,891)	0	0	0	0	0	0
Project : CPO762	Subtotals	5,835	0	0	0	0	0	0
Project : CPO763	**AMADOR STREET ROADWAY PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	227,272	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116,384)	0	0	0	0	0	0
Project : CPO763	Subtotals	110,888	0	0	0	0	0	0
Project : CPO765	**BRANNAN ST. WHF & CRUISE TERM. P. 30-32**							
30150	INTEREST EARNED - POOLED CASH	596,510	0	0	258,851	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	176,533	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,162,407	0	0	0	0	0	0
Project	: CPO765 Subtotals	15,935,450	0	0	258,851	0	0	0
Project	**: CPO766 PIER 35 SUB-STRUCTURE REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	249,908	0	0	0	0	0	0
Project	: CPO766 Subtotals	249,908	0	0	0	0	0	0
Project	**: CPO767 PIER 35 SECURITY, LIFE SAFETY & OTHERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	137,000	0	0	0	0	0	0
Project	: CPO767 Subtotals	137,000	0	0	0	0	0	0
Project	**: CPO769 PIER 30-32 MIXED-USE CRUISE TERMINAL PRJ**							
30130	INTEREST EARNED - LOANS	53,106	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	0	0	0	10,467	0	0	0
75999	PORT - MISC RECEIPTS	324,000	0	0	10,531,449	0	0	0
Project	: CPO769 Subtotals	377,106	0	0	10,541,916	0	0	0
Project	**: CPO770 MISSION BAY FENCING PROJECT (ID 1232)**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	170,000	0	0	0	0	0	0
Project	: CPO770 Subtotals	170,000	0	0	0	0	0	0
Project	**: CPO771 PIER 80 HIGH MAST LIGHTING (ID 1235)**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	600,000	0	0	0	0	0	0
Project	: CPO771 Subtotals	600,000	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO772	**PUSHER BOAT MOD. PROJECT (ID #1237)**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	129,500	0	0	0	0	0	0
Project : CPO772	Subtotals	129,500	0	0	0	0	0	0
Project : CPO773	**PORT WATERFRONT SUPPORT ASSETS RPR/REPL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	655,000	0	0	0	0	0	0
Project : CPO773	Subtotals	655,000	0	0	0	0	0	0
Project : CPO774	**GREENING/BEAUTIFICATION IMP - S.WATERFNT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	100,000	0	0	0	0	0	0
Project : CPO774	Subtotals	100,000	0	0	0	0	0	0
Project : CPO999	**34 001 999 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(166,366)	0	0	0	0	0	0
Project : CPO999	Subtotals	(166,366)	0	0	0	0	0	0
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,036	0	0	0	0	0	0
Project : GPO211	Subtotals	32,036	0	0	0	0	0	0
Project : GPO222	**U/G STORAGE TANK CLEAN UP**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	3,633	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,633)	0	0	0	0	0	0
Project : GPO222	Subtotals	0	0	0	0	0	0	0
Project : GPO618	**SOLID WASTE ASSESSMENT TEST**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	95,312	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,312)	0	0	0	0	0	0
Project : GPO618	Subtotals	0	0	0	0	0	0	0
Project : GPO619	**EMERGENCY FACILITY MAINTENANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	187,697	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(187,697)	0	0	0	0	0	0
Project : GPO619	Subtotals	0	0	0	0	0	0	0
Project : GPO624	**CARGO FAC REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	239	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(239)	0	0	0	0	0	0
Project : GPO624	Subtotals	0	0	0	0	0	0	0
Project : GPO628	**FERRY BUILDING RECEPTION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	9,378	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,378)	0	0	0	0	0	0
Project : GPO628	Subtotals	0	0	0	0	0	0	0
Project : PPO199	**M/P PORT OF SAN FRANCISCO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,500	0	0	0	0	0	0
Project : PPO199	Subtotals	13,500	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	(23,279,061)	0	0	(3,577,065)	0	0	0
Project : ZZZ000	Subtotals	(23,279,061)	0	0	(3,577,065)	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	(5,280,981)	9,353,500	9,353,500	10,800,767	9,353,500	7,742,800	(1,610,700)

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Program : BKY	Subtotal	(3,069,521)	12,308,483	12,308,483	10,991,369	12,308,483	11,764,818	(543,665)

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	1,200,000	1,200,000	1,200,000	500,000	1,200,000	1,600,000	400,000
35110	PARKING METER COLLECTIONS	1,393,238	1,453,000	1,453,000	525,239	1,453,000	1,400,000	(53,000)
35250	PORT-RENT PARKING	6,335,277	5,951,000	5,951,000	3,197,760	5,951,000	6,507,000	556,000
35260	PORT-PARKING STALLS	287,283	257,000	257,000	142,294	257,000	385,000	128,000
36360	COMMERCIAL RENTAL	16,647,453	22,305,000	22,305,000	8,862,862	22,305,000	23,740,000	1,435,000
36370	PERCENTAGE RENTAL	12,225,122	12,523,000	12,523,000	6,087,370	12,523,000	12,773,000	250,000
36380	SPECIAL EVENT	310,419	100,000	100,000	67,328	100,000	100,000	0
36381	FILMING	23,348	25,000	25,000	12,000	25,000	25,000	0
36770	LANDING FEES - OTHER MARINE	1,656	0	0	0	0	0	0
64600	PORT-FISHING SERVICES	0	1,892,000	1,892,000	0	1,892,000	1,892,000	0
75930	PERMITS	0	100,000	100,000	0	100,000	0	(100,000)
75999	PORT - MISC RECEIPTS	108,481	101,250	101,250	86,213	101,250	101,250	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,394,522	7,922,065	7,922,065	7,922,065	0	6,108,174	(1,813,891)
Project	: Subtotals	50,926,799	53,829,315	53,829,315	27,403,131	45,907,250	54,631,424	802,109
Sub-Fund	: 5P AAA AAA Subtotals	50,926,799	53,829,315	53,829,315	27,403,131	45,907,250	54,631,424	802,109
Program	**: BKZ Subtotal**	50,926,799	53,829,315	53,829,315	27,403,131	45,907,250	54,631,424	802,109
Department	**: PRT Subtotals**	77,500,485	77,587,098	77,587,098	41,701,909	69,665,033	78,909,542	1,322,444

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH962	**SF ELECTRICAL RELIABILTY POWER PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,086	0	0	0
Project : CUH962	Subtotals	0	0	0	10,086	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	0	0	0	10,086	0	0	0
Program : BCP	**Subtotal**	0	0	0	10,086	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,115,181	2,580,829	2,580,829	797,565	2,668,714	2,802,080	221,251
005	TEMP SALARIES - MISC	67,131	15,170	15,170	20,250	15,170	15,170	0
009	PREMIUM PAY	49,893	41,338	41,338	14,736	41,338	55,000	13,662
010	ONE-TIME SALARY PAYMENTS	20,679	0	0	40,314	0	0	0
011	OVERTIME	4,992	12,769	12,769	758	12,769	13,779	1,010
012	HOLIDAY PAY	0	0	0	953	0	0	0
013	RETIREMENT	185,123	159,774	159,774	52,739	162,235	170,202	10,428
014	SOCIAL SECURITY	158,187	178,626	178,626	59,365	184,212	194,702	16,076
015	HEALTH SERVICE	181,866	200,688	200,688	71,353	219,054	225,796	25,108
016	DENTAL COVERAGE	28,829	31,612	31,612	10,412	30,435	31,375	(237)
017	UNEMPLOYMENT INSURANCE	5,286	7,956	7,956	2,315	8,214	8,658	702
019	OTHER FRINGE BENEFITS	20,465	16,122	16,122	5,786	17,834	18,582	2,460
021	TRAVEL	5,317	10,837	10,837	274	10,837	7,225	(3,612)
022	TRAINING	0	25,645	25,645	340	25,645	15,045	(10,600)
023	EMPLOYEE FIELD EXPENSE	450	500	500	390	500	500	0
024	MEMBERSHIP FEES	5,517	5,682	5,682	770	5,682	5,890	208
025	ENTERTAINMENT AND PROMOTION	2,734	0	0	1,291	0	2,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	287	0	0	49,844	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,329	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	436	9,900	9,900	108	9,900	1,000	(8,900)
031	RENTS & LEASES - EQUIPMENT	0	500	500	0	500	500	0
032	UTILITIES	160	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	65,342	31,900	31,900	7,673	31,900	31,900	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,500	25,500	0	25,500	25,180	(320)
042	BUILDING & CONSTRUCTION SUPPLIES	11,212	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	178	0	0	58	0	0	0
045	SAFETY	33,001	0	0	4,805	0	0	0
046	FOOD	359	0	0	0	0	0	0
047	FUELS & LUBRICANTS	510	0	0	603	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	8,664	0	0	5,020	0	0	0
052	TAXES, LICENSES & PERMITS	104,591	3,000	3,000	500	3,000	3,000	0
060	EQUIPMENT PURCHASE	0	25,000	25,000	0	0	85,000	60,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	180,738	177,000	177,000	0	177,000	57,000	(120,000)
086	INTERDEPARTMENTAL RECOVERY	(41,802)	0	0	0	0	0	0
Project	: Subtotals	3,239,655	3,560,348	3,560,348	1,148,222	3,650,439	3,769,584	209,236
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITOR**							
035	OTHER CURRENT EXPENSES	16,449	0	0	0	0	0	0
Project	: GPO537 Subtotals	16,449	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	3,256,104	3,560,348	3,560,348	1,148,222	3,650,439	3,769,584	209,236
Program	**: BK9 Subtotal**	3,256,104	3,560,348	3,560,348	1,148,222	3,650,439	3,769,584	209,236

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,006,425	1,144,581	1,144,581	368,150	1,164,188	1,200,037	55,456
005	TEMP SALARIES - MISC	0	0	0	0	0	33,871	33,871
009	PREMIUM PAY	5,131	7,897	7,897	1,317	7,897	8,441	544
011	OVERTIME	687	2,739	2,739	553	2,739	1,978	(761)
012	HOLIDAY PAY	613	0	0	410	0	0	0
013	RETIREMENT	83,287	98,148	98,148	31,464	97,853	100,862	2,714
014	SOCIAL SECURITY	71,927	79,426	79,426	25,621	81,891	86,962	7,536
015	HEALTH SERVICE	80,869	101,260	101,260	30,789	110,671	110,671	9,411
016	DENTAL COVERAGE	15,289	16,420	16,420	5,336	15,775	15,775	(645)
017	UNEMPLOYMENT INSURANCE	2,395	3,467	3,467	1,030	3,526	3,735	268
019	OTHER FRINGE BENEFITS	13,580	13,188	13,188	4,667	14,303	14,449	1,261
021	TRAVEL	25,962	29,200	29,200	9,453	29,200	34,200	5,000
022	TRAINING	0	0	0	373	0	0	0
023	EMPLOYEE FIELD EXPENSE	413	365	365	154	365	425	60
024	MEMBERSHIP FEES	16,440	20,700	20,700	3,300	20,700	23,200	2,500
025	ENTERTAINMENT AND PROMOTION	108,113	102,170	102,170	26,846	102,170	119,270	17,100
027	PROFESSIONAL & SPECIALIZED SERVICES	9,748	5,000	5,000	0	5,000	375,000	370,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	118,023	133,400	133,400	51,552	133,400	133,400	0
029	MAINTENANCE SVCS - EQUIPMENT	10,051	13,770	13,770	620	13,770	14,170	400
030	RENTS & LEASES-BUILDINGS & STRUCTURES	500	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	10,836	15,000	15,000	656	15,000	15,000	0
035	OTHER CURRENT EXPENSES	(28,139)	45,550	45,550	(26,536)	45,550	45,550	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,650	8,650	0	8,650	8,650	0
042	BUILDING & CONSTRUCTION SUPPLIES	433	0	0	57	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	241	0	0	0	0	0	0
045	SAFETY	2,309	0	0	51	0	0	0
047	FUELS & LUBRICANTS	801	0	0	807	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,080	0	0	568	0	0	0
052	TAXES, LICENSES & PERMITS	742	96,400	96,400	0	96,400	101,220	4,820

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	147,799	157,000	157,000	0	157,000	135,500	(21,500)
Project :	Subtotals	1,707,555	2,094,331	2,094,331	537,238	2,126,048	2,582,366	488,035
Sub-Fund	: 5P AAA AAA Subtotals	1,707,555	2,094,331	2,094,331	537,238	2,126,048	2,582,366	488,035
Program	**: BKD Subtotal**	1,707,555	2,094,331	2,094,331	537,238	2,126,048	2,582,366	488,035

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,435,770	3,797,058	3,797,058	1,293,310	3,858,321	4,117,289	320,231
002	PERMANENT SALARIES - UNIFORM	(3,291)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	113,049	32,545	32,545	76,256	32,545	117,545	85,000
009	PREMIUM PAY	8,867	15,727	15,727	2,108	15,727	23,042	7,315
010	ONE-TIME SALARY PAYMENTS	10,008	0	0	65,954	0	0	0
011	OVERTIME	2,332	4,854	4,854	1,455	4,854	4,932	78
012	HOLIDAY PAY	293	0	0	0	0	0	0
013	RETIREMENT	289,848	306,848	306,848	102,131	299,765	315,898	9,050
014	SOCIAL SECURITY	256,884	268,600	268,600	96,745	274,740	297,882	29,282
015	HEALTH SERVICE	1,470,020	1,627,769	1,627,769	592,414	1,765,825	1,779,957	152,188
016	DENTAL COVERAGE	61,816	55,615	55,615	21,778	53,516	55,621	6
017	UNEMPLOYMENT INSURANCE	8,443	11,550	11,550	3,777	11,735	12,789	1,239
019	OTHER FRINGE BENEFITS	43,503	42,289	42,289	12,338	44,987	50,823	8,534
020	OVERHEAD	1,013,318	1,278,241	1,278,241	319,560	335,290	335,290	(942,951)
021	TRAVEL	29,884	23,896	23,896	2,039	23,896	35,276	11,380
022	TRAINING	52,452	69,922	69,922	15,618	69,922	69,922	0
023	EMPLOYEE FIELD EXPENSE	2,223	1,500	1,500	750	1,500	3,000	1,500
024	MEMBERSHIP FEES	15,725	19,285	19,285	7,377	19,285	20,110	825
025	ENTERTAINMENT AND PROMOTION	81,806	96,000	96,000	21,169	96,000	126,500	30,500
027	PROFESSIONAL & SPECIALIZED SERVICES	221,472	394,600	394,600	66,705	394,600	340,334	(54,266)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	391,000	391,000	0	391,000	349,000	(42,000)
029	MAINTENANCE SVCS - EQUIPMENT	402,828	348,681	348,681	29,458	348,681	449,711	101,030
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,398	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	312	2,000	2,000	0	2,000	2,000	0
032	UTILITIES	732	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	128,147	182,872	182,872	42,855	182,872	213,257	30,385
040	MATERIALS & SUPPLIES BUDGET ONLY	0	229,329	229,329	0	229,329	310,032	80,703
042	BUILDING & CONSTRUCTION SUPPLIES	45	0	0	0	0	0	0
045	SAFETY	291	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
046	FOOD	1,200	0	0	90	0	0	0
047	FUELS & LUBRICANTS	1,000	0	0	346	0	0	0
049	OTHER MATERIALS & SUPPLIES	128,362	0	0	83,262	0	0	0
051	INSURANCE	0	0	0	(731)	0	0	0
053	JUDGEMENTS & CLAIMS	362,806	500,000	500,000	7,215	500,000	500,000	0
060	EQUIPMENT PURCHASE	307	45,000	45,000	902	0	227,700	182,700
070	DEBT SERVICE	4,635,632	4,705,170	4,705,170	2,468,465	4,709,915	4,709,845	4,675
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,365,706	5,680,470	5,680,470	1,820,097	5,741,939	5,829,058	148,588
Project	: Subtotals	17,143,188	20,130,821	20,130,821	7,153,443	19,408,244	20,296,813	165,992
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
025	ENTERTAINMENT AND PROMOTION	12,781	0	0	0	0	0	0
Project	: GPO728 Subtotals	12,781	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	17,155,969	20,130,821	20,130,821	7,153,443	19,408,244	20,296,813	165,992
Program	**: BKO Subtotal**	17,155,969	20,130,821	20,130,821	7,153,443	19,408,244	20,296,813	165,992

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,052,960	1,461,239	1,461,239	431,520	1,483,357	1,483,575	22,336
005	TEMP SALARIES - MISC	39,601	51,230	51,230	12,030	51,230	51,230	0
009	PREMIUM PAY	2,505	8,240	8,240	1,838	8,240	8,240	0
010	ONE-TIME SALARY PAYMENTS	679	0	0	0	0	0	0
011	OVERTIME	0	500	500	0	500	500	0
013	RETIREMENT	79,444	99,627	99,627	30,057	96,339	96,352	(3,275)
014	SOCIAL SECURITY	75,225	100,561	100,561	29,504	103,386	103,403	2,842
015	HEALTH SERVICE	80,214	106,418	106,418	35,097	117,444	117,444	11,026
016	DENTAL COVERAGE	14,367	17,683	17,683	5,575	17,016	17,016	(667)
017	UNEMPLOYMENT INSURANCE	2,518	4,563	4,563	1,198	4,632	4,633	70
019	OTHER FRINGE BENEFITS	16,722	26,085	26,085	3,909	28,571	28,571	2,486
021	TRAVEL	3,339	5,900	5,900	1,500	5,900	6,000	100
022	TRAINING	0	0	0	40	0	0	0
023	EMPLOYEE FIELD EXPENSE	159	600	600	83	600	600	0
024	MEMBERSHIP FEES	1,070	2,100	2,100	490	2,100	2,500	400
025	ENTERTAINMENT AND PROMOTION	8,424	10,000	10,000	2,296	10,000	10,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	161,462	250,000	225,000	40,358	250,000	475,000	250,000
029	MAINTENANCE SVCS - EQUIPMENT	831	500	500	24	500	500	0
031	RENTS & LEASES - EQUIPMENT	0	400	400	0	400	500	100
035	OTHER CURRENT EXPENSES	6,790	16,550	16,550	2,510	16,550	16,550	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,650	5,650	0	5,650	6,000	350
047	FUELS & LUBRICANTS	500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,254	0	0	1,401	0	0	0
052	TAXES, LICENSES & PERMITS	13,730	31,850	31,850	5,596	31,850	31,850	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	124,658	189,181	189,181	25,866	189,181	230,950	41,769
Project	: Subtotals	1,687,452	2,388,877	2,363,877	630,892	2,423,446	2,691,414	327,537
Sub-Fund	: 5P AAA AAA Subtotals	1,687,452	2,388,877	2,363,877	630,892	2,423,446	2,691,414	327,537

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PPO102	**BART RETROFIT PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	836	0	0	0
013	RETIREMENT	0	0	0	52	0	0	0
014	SOCIAL SECURITY	0	0	0	57	0	0	0
015	HEALTH SERVICE	0	0	0	78	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
Project : PPO102	Subtotals	0	0	0	1,039	0	0	0
Sub-Fund : 5P AAA AAP	Subtotals	0	0	0	1,039	0	0	0
Program : BKW	**Subtotal**	1,687,452	2,388,877	2,363,877	631,931	2,423,446	2,691,414	327,537

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant	**: UASIP2 UASI FY03 PART 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	637,947	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,306	0	0	0	0	0	0
Grant	: UASIP2 Subtotals	34,306	0	0	637,947	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	34,306	0	0	637,947	0	0	0
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	6,633,023	7,651,071	7,651,071	2,525,234	7,786,181	7,812,576	161,505
005	TEMP SALARIES - MISC	230,931	168,934	168,934	66,755	168,934	168,934	0
009	PREMIUM PAY	119,849	104,167	104,167	46,149	104,167	104,753	586
010	ONE-TIME SALARY PAYMENTS	51,473	0	0	17,870	0	0	0
011	OVERTIME	259,325	306,385	306,385	88,931	306,385	306,385	0
012	HOLIDAY PAY	21,993	0	0	5,201	0	0	0
013	RETIREMENT	483,119	491,115	491,115	172,954	474,369	476,060	(15,055)
014	SOCIAL SECURITY	545,115	618,855	618,855	203,807	629,846	631,895	13,040
015	HEALTH SERVICE	736,308	848,592	848,592	280,784	942,508	942,413	93,821
016	DENTAL COVERAGE	122,158	128,894	128,894	43,289	123,998	123,998	(4,896)
017	UNEMPLOYMENT INSURANCE	17,838	24,697	24,697	8,081	25,095	25,177	480
019	OTHER FRINGE BENEFITS	25,365	54,148	54,148	14,066	56,378	56,454	2,306
021	TRAVEL	1,253	4,800	4,800	100	4,800	4,800	0
022	TRAINING	249	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	87	463	463	45	463	463	0
024	MEMBERSHIP FEES	0	1,216	1,216	515	1,216	1,566	350
027	PROFESSIONAL & SPECIALIZED SERVICES	29,973	26,000	26,000	11,967	26,000	51,000	25,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,456	260,423	260,423	1,334	260,423	316,186	55,763
029	MAINTENANCE SVCS - EQUIPMENT	102,081	164,379	164,379	10,649	164,379	164,379	0
031	RENTS & LEASES - EQUIPMENT	14,649	117,661	117,661	9,349	117,661	117,661	0
035	OTHER CURRENT EXPENSES	32,068	98,546	98,546	24,096	98,546	98,549	3

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,127,033	1,127,033	0	1,127,033	927,033	(200,000)
042	BUILDING & CONSTRUCTION SUPPLIES	502,940	0	0	130,938	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	147,187	0	0	28,130	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(268)	0	0	0	0	0	0
045	SAFETY	36,533	0	0	29,612	0	0	0
047	FUELS & LUBRICANTS	94,291	0	0	36,485	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,130	0	0	2,169	0	0	0
049	OTHER MATERIALS & SUPPLIES	125,374	0	0	54,739	0	0	0
052	TAXES, LICENSES & PERMITS	495	8,075	8,075	4,091	8,075	8,200	125
060	EQUIPMENT PURCHASE	15,043	218,866	218,866	71,445	0	753,000	534,134
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,214,217	1,584,603	1,584,603	356,867	1,584,603	2,036,213	451,610
086	INTERDEPARTMENTAL RECOVERY	0	(40,000)	(40,000)	0	(40,000)	(140,000)	(100,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(64,325)	(64,325)	0	(64,325)	(64,325)	0
095	INTRAFUND TRANSFERS OUT	16,982,400	11,737,483	11,737,483	0	11,737,483	11,193,818	(543,665)
Project	: Subtotals	28,568,655	25,642,081	25,642,081	4,245,652	25,644,218	26,117,188	475,107
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
042	BUILDING & CONSTRUCTION SUPPLIES	326	0	0	0	0	0	0
Project	: CPO680 Subtotals	326	0	0	0	0	0	0
Project	**: CPO761 UTILITIES PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	(121)	0	0	3,265	0	0	0
Project	: CPO761 Subtotals	(121)	0	0	3,265	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	28,568,860	25,642,081	25,642,081	4,248,917	25,644,218	26,117,188	475,107

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPO228	**STORMWATER POLLUTION CONTROL**							
049	OTHER MATERIALS & SUPPLIES	507	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	110,000	110,000	0	0	150,000	40,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,225	0	0	3,701	0	0	0
Project : GPO228	Subtotals	7,732	110,000	110,000	3,701	0	150,000	40,000
Project : GPO234	**FACILITY HAZARDOUS MATERIAL REMOVE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	80,000	80,000	0	0	80,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,191	0	0	3,154	0	0	0
Project : GPO234	Subtotals	64,191	80,000	80,000	3,154	0	80,000	0
Project : GPO236	**PUBLIC ACCESS IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	81	0	0	0
013	RETIREMENT	0	0	0	5	0	0	0
014	SOCIAL SECURITY	0	0	0	6	0	0	0
015	HEALTH SERVICE	0	0	0	9	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	11,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,780	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,397	0	0	45,985	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,146	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,151	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	95,000	95,000	0	0	150,000	55,000
Project : GPO236	Subtotals	20,694	95,000	95,000	48,867	0	150,000	55,000
Project : GPO536	**MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,527	0	0	12,281	0	0	0
035	OTHER CURRENT EXPENSES	1,095	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	48,578	0	0	12,241	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,914	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	200,000	200,000	0	0	200,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,241	0	0	13,416	0	0	0
Project	: GPO536 Subtotals	92,355	200,000	200,000	37,938	0	200,000	0
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITOR**							
035	OTHER CURRENT EXPENSES	33,801	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	68,000	68,000	0	0	50,000	(18,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,450	0	0	0	0	0	0
Project	: GPO537 Subtotals	37,251	68,000	68,000	0	0	50,000	(18,000)
Project	**: GPO540 PIER 70 REMED. INVESTGTN/FEAS. STUDY**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,884	0	0	0	0	0	0
Project	: GPO540 Subtotals	37,884	0	0	0	0	0	0
Project	**: GPO541 ELECTRONIC PERMITS SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,232	0	0	0	0	0	0
Project	: GPO541 Subtotals	73,232	0	0	0	0	0	0
Project	**: GPO542 POTRERO POWER PLAN REMEDIAL INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	226,000	226,000	0	0	0	(226,000)
Project	: GPO542 Subtotals	0	226,000	226,000	0	0	0	(226,000)
Project	**: GPO543 FACILITY MAINTENANCE & REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	35,987	0	0	16,304	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,354	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,784	0	0	16,460	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	14,992	0	0	0	0	0	0
045	SAFETY	1,037	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,774	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	400,000	400,000	0	0	400,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	71,242	0	0	399	0	0	0
Project	: GPO543 Subtotals	136,170	400,000	400,000	33,163	0	400,000	0
Project	**: GPO544 PERMIT MANAGEMENT AUTOMATION PROJECT**							
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	48,938	0	0	0
049	OTHER MATERIALS & SUPPLIES	912	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	50,000	50,000
Project	: GPO544 Subtotals	912	0	0	48,938	0	50,000	50,000
Project	**: GPO545 ORACLE TO FAMIS CONVERSION PROJECT**							
029	MAINTENANCE SVCS - EQUIPMENT	96,484	0	0	7,296	0	0	0
060	EQUIPMENT PURCHASE	63,287	0	0	92,217	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	285,000	285,000	0	0	425,435	140,435
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,966	0	0	0	0	0	0
Project	: GPO545 Subtotals	178,737	285,000	285,000	99,513	0	425,435	140,435
Project	**: GPO546 FACILITY STRUCTURAL INSPECTION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	300,000	300,000	0	0	350,000	50,000
Project	: GPO546 Subtotals	0	300,000	300,000	0	0	350,000	50,000
Project	**: GPO547 WHARF J-10 OVERSIGHT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	125,000	125,000	0	0	0	(125,000)
Project	: GPO547 Subtotals	0	125,000	125,000	0	0	0	(125,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : GPO548	**ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	100,000	100,000	0	0	100,000	0
Project : GPO548	Subtotals	0	100,000	100,000	0	0	100,000	0
Project : GPO549	**ICS TRAINING, DVLPMNT & IMPLEMENTATION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	50,000	50,000
Project : GPO549	Subtotals	0	0	0	0	0	50,000	50,000
Project : GPO550	**HAZARDOUS WASTE ASSESSMENT & REMOVAL**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	50,000	50,000
Project : GPO550	Subtotals	0	0	0	0	0	50,000	50,000
Project : GPO551	**A/E CNSLTNG PRJT PLNNING, DSG & COST EST**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	500,000	500,000
Project : GPO551	Subtotals	0	0	0	0	0	500,000	500,000
Project : GPO552	**PIER 70 ENVIRONMENTAL SITE INVESTIGATION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	330,000	330,000
Project : GPO552	Subtotals	0	0	0	0	0	330,000	330,000
Project : GPO553	**SEWER SYSTEM MANAGEMENT PROGRAM**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	150,000	150,000
Project : GPO553	Subtotals	0	0	0	0	0	150,000	150,000
Project : GPO624	**CARGO FAC REPAIR**							
031	RENTS & LEASES - EQUIPMENT	35,069	0	0	2,100	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,908	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	90,000	90,000	0	0	95,000	5,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,115	0	0	0	0	0	0
Project	: GPO624 Subtotals	75,092	90,000	90,000	2,100	0	95,000	5,000
Project	**: GPO632 PIER 98 MAINTENANCE**							
001	PERMANENT SALARIES - MISC	9,601	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,892	0	0	0	0	0	0
009	PREMIUM PAY	1,427	0	0	0	0	0	0
011	OVERTIME	342	0	0	0	0	0	0
013	RETIREMENT	961	0	0	0	0	0	0
014	SOCIAL SECURITY	1,167	0	0	0	0	0	0
015	HEALTH SERVICE	1,196	0	0	0	0	0	0
016	DENTAL COVERAGE	337	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,926	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	497	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	911	0	0	647	0	0	0
049	OTHER MATERIALS & SUPPLIES	363	0	0	3,321	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	88,800	88,800	0	0	104,400	15,600
Project	: GPO632 Subtotals	95,662	88,800	88,800	3,968	0	104,400	15,600
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
025	ENTERTAINMENT AND PROMOTION	32,500	0	0	22,485	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	260,000	0	0	(10,000)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	65,000	65,000	0	0	0	(65,000)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	65,000	65,000
Project	: GPO728 Subtotals	292,500	65,000	65,000	12,485	0	65,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : PPO101	**RINCON PARK MAINTENANCE & MANAGEMENT**							
001	PERMANENT SALARIES - MISC	29,964	57,246	57,246	3,047	58,459	58,459	1,213
005	TEMP SALARIES - MISC	31,952	0	0	13,713	0	0	0
009	PREMIUM PAY	1,146	0	0	188	0	0	0
011	OVERTIME	353	0	0	0	0	0	0
013	RETIREMENT	4,264	3,572	3,572	1,023	3,455	3,455	(117)
014	SOCIAL SECURITY	4,841	4,379	4,379	1,294	4,473	4,473	94
015	HEALTH SERVICE	5,219	8,222	8,222	1,354	9,087	9,087	865
016	DENTAL COVERAGE	1,439	1,303	1,303	378	1,253	1,253	(50)
017	UNEMPLOYMENT INSURANCE	160	171	171	52	176	176	5
019	OTHER FRINGE BENEFITS	76	195	195	44	208	208	13
020	OVERHEAD	13,715	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,082	105,000	105,000	16,020	105,000	105,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	80,590	0	0	24,876	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,598	0	0	0	0	0	0
032	UTILITIES	0	2,500	2,500	0	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	8,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,061	0	0	0	0	0	0
045	SAFETY	87	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	820	0	0	0	0	0	0
051	INSURANCE	8,947	0	0	0	0	0	0
06P	PROGRAMMATIC PROJECTS - BUDGET	0	65,595	65,595	0	65,595	63,572	(2,023)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	30,000	0
Project : PPO101	Subtotals	196,314	286,183	286,183	61,989	288,206	286,183	0
Project : PPO102	**BART RETROFIT PROJECT**							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	250,000	250,000	0	250,000	250,000	0
Project : PPO102	Subtotals	0	250,000	250,000	0	250,000	250,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,999	150,000	150,000	0	150,000	150,000	0
038	CITY GRANT PROGRAMS	282,211	0	0	66,051	0	0	0
Project : PYEAES	Subtotals	317,210	150,000	150,000	66,051	150,000	150,000	0
Sub-Fund : 5P AAA AAP	Subtotals	1,625,936	2,918,983	2,918,983	421,867	688,206	3,986,018	1,067,035
Sub-Fund : 5P AAA ACP	**PORT - CONTINUING PROJ - OPERATING FD**							
Project : CPO018	**TSA PORT SECURITY - ROUND 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	66,108	0	0	0	0	0	0
Project : CPO018	Subtotals	66,108	0	0	0	0	0	0
Project : CPO237	**PORT MAINTENANCE DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	16,895	0	0	1,780	0	0	0
Project : CPO237	Subtotals	16,895	0	0	1,780	0	0	0
Project : CPO529	**SCOMA'S SEAWALL REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,898	0	0	0	0	0	0
Project : CPO529	Subtotals	2,898	0	0	0	0	0	0
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	198,354	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	203,500	203,500	0	0	0	(203,500)
Project : CPO619	Subtotals	198,354	203,500	203,500	0	0	0	(203,500)
Project : CPO625	**CARGO MAINTENANCE DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,579,863	0	0	46,388	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,041,500	3,041,500	0	0	2,670,800	(370,700)
Project	: CPO625 Subtotals	4,579,863	3,041,500	3,041,500	46,388	0	2,670,800	(370,700)
Project	**: CPO641 HYDE ST REPAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(4,192)	0	0	0	0	0	0
Project	: CPO641 Subtotals	(4,192)	0	0	0	0	0	0
Project	**: CPO663 DREDGED MATERIAL UPLAND REHANDLE STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,295	0	0	0
Project	: CPO663 Subtotals	0	0	0	8,295	0	0	0
Project	**: CPO667 PRE DEVELOPMENT STUDIES-VARIOUS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,791	0	0	0	0	0	0
Project	: CPO667 Subtotals	3,791	0	0	0	0	0	0
Project	**: CPO669 PLANNING HYDE STREET HARBOR/PIER 45**							
042	BUILDING & CONSTRUCTION SUPPLIES	22,711	0	0	0	0	0	0
Project	: CPO669 Subtotals	22,711	0	0	0	0	0	0
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
049	OTHER MATERIALS & SUPPLIES	214,425	0	0	0	0	0	0
Project	: CPO670 Subtotals	214,425	0	0	0	0	0	0
Project	**: CPO679 PIER 26 ROOF**							
005	TEMP SALARIES - MISC	(50,167)	0	0	0	0	0	0
Project	: CPO679 Subtotals	(50,167)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
042	BUILDING & CONSTRUCTION SUPPLIES	17,713	0	0	5,792	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	500,000	350,000
Project	: CPO680 Subtotals	17,713	150,000	150,000	5,792	0	500,000	350,000
Project	**: CPO682 PIER 52 ELECTRICAL POLE RELOCATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	194,469	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	300,000	300,000	0	300,000	0	(300,000)
Project	: CPO682 Subtotals	0	300,000	300,000	194,469	300,000	0	(300,000)
Project	**: CPO687 ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	52,483	0	0	38,011	0	0	0
005	TEMP SALARIES - MISC	45,549	0	0	0	0	0	0
013	RETIREMENT	6,455	0	0	2,762	0	0	0
014	SOCIAL SECURITY	5,832	0	0	1,490	0	0	0
015	HEALTH SERVICE	3,060	0	0	8	0	0	0
016	DENTAL COVERAGE	917	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	200	0	0	60	0	0	0
019	OTHER FRINGE BENEFITS	653	0	0	177	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,198,866	0	0	908,074	0	0	0
032	UTILITIES	26,702	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	20,000	0	0	0
Project	: CPO687 Subtotals	8,340,717	0	0	970,919	0	0	0
Project	**: CPO704 PIER 27/29**							
042	BUILDING & CONSTRUCTION SUPPLIES	(1,796)	0	0	0	0	0	0
Project	: CPO704 Subtotals	(1,796)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO706	**PIER 9 WATER MAIN**							
005	TEMP SALARIES - MISC	(12,147)	0	0	0	0	0	0
Project : CPO706	Subtotals	(12,147)	0	0	0	0	0	0
Project : CPO715	**FW POLLUTION PREVENTION PROJECT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(9,695)	0	0	0	0	0	0
Project : CPO715	Subtotals	(9,695)	0	0	0	0	0	0
Project : CPO716	**PIER 38 ROOF REPLACEMENT**							
005	TEMP SALARIES - MISC	(32,952)	0	0	0	0	0	0
Project : CPO716	Subtotals	(32,952)	0	0	0	0	0	0
Project : CPO720	**NOT IN USE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
Project : CPO720	Subtotals	0	0	0	0	0	150,000	150,000
Project : CPO722	**N. WATERFRONT SEWER PUMP REPL.**							
005	TEMP SALARIES - MISC	(37,944)	0	0	0	0	0	0
Project : CPO722	Subtotals	(37,944)	0	0	0	0	0	0
Project : CPO723	**PIER 70 BLDG. 11**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	142,500	142,500
Project : CPO723	Subtotals	0	0	0	0	0	142,500	142,500
Project : CPO725	**INFORMATION SYSTEMS EQUIPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,943	0	0	4,563	0	0	0
Project : CPO725	Subtotals	1,943	0	0	4,563	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CPO727	**MATERIALS TESTING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	330,000	(70,000)
Project : CPO727	Subtotals	0	400,000	400,000	0	0	330,000	(70,000)
Project : CPO730	**FISHERMAN'S WHARF J-10**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,137	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	89	0	0	0
Project : CPO730	Subtotals	15,137	0	0	89	0	0	0
Project : CPO741	**PIER REPAIR**							
001	PERMANENT SALARIES - MISC	505	0	0	0	0	0	0
005	TEMP SALARIES - MISC	69,298	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
011	OVERTIME	431	0	0	0	0	0	0
013	RETIREMENT	35	0	0	0	0	0	0
014	SOCIAL SECURITY	5,375	0	0	0	0	0	0
015	HEALTH SERVICE	38	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	176	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	138,309	0	0	2,860	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,924	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	274	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,997	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,441	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	55,468	0	0	259,389	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	134,319	0	0	5,999	0	0	0
045	SAFETY	50	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	445	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,352,000	1,352,000	0	0	0	(1,352,000)
Project	: CPO741 Subtotals	444,128	1,352,000	1,352,000	268,248	0	0	(1,352,000)
Project	**: CPO747 PIER 48 IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,319	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,350,000	1,350,000	0	0	0	(1,350,000)
Project	: CPO747 Subtotals	3,319	1,350,000	1,350,000	0	0	0	(1,350,000)
Project	**: CPO755 EMERGENCY REMOVAL OF DRYDOCK #1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,271	0	0	0
Project	: CPO755 Subtotals	0	0	0	18,271	0	0	0
Project	**: CPO756 SEAWALL & MARGINAL WHARF REPAIR PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	92	0	0	0	0	0	0
Project	: CPO756 Subtotals	92	0	0	0	0	0	0
Project	**: CPO757 BUILDING SUBSTRUCTURE REPAIR PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	714	0	0	111,212	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	273	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	0	(500,000)
Project	: CPO757 Subtotals	714	500,000	500,000	111,485	0	0	(500,000)
Project	**: CPO758 FIRE SPRINKLER PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	236,239	0	0	89,753	0	0	0
Project	: CPO758 Subtotals	236,239	0	0	89,753	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO759	**ROOF REPAIR PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	40,406	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	344	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	195	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(11,500)	0	0	1,200,000	1,211,500
Project : CPO759	Subtotals	40,945	0	(11,500)	0	0	1,200,000	1,211,500
Project : CPO761	**UTILITIES PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	178,391	0	0	0
032	UTILITIES	16,685	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,174	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	34,489	0	0	4,622	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	300,000	(42,510)	0	0	1,000,000	1,042,510
Project : CPO761	Subtotals	52,348	300,000	(42,510)	183,013	0	1,000,000	1,042,510
Project : CPO762	**PIER 70 PCB REMEDIATION PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	606,500	606,500	0	0	0	(606,500)
Project : CPO762	Subtotals	0	606,500	606,500	0	0	0	(606,500)
Project : CPO763	**AMADOR STREET ROADWAY PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	382,657	0	0	0	0	0	0
Project : CPO763	Subtotals	382,657	0	0	0	0	0	0
Project : CPO766	**PIER 35 SUB-STRUCTURE REPAIRS**							
042	BUILDING & CONSTRUCTION SUPPLIES	(92)	0	0	0	0	0	0
Project : CPO766	Subtotals	(92)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CPO775	**PIER 80 ADMIN BLDG HVAC SYSTEM OVERHAUL**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	380,000	380,000	0	0	0	(380,000)
Project : CPO775	Subtotals	0	380,000	380,000	0	0	0	(380,000)
Project : CPO776	**LEASING CAPITAL IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	770,000	770,000	0	0	0	(770,000)
Project : CPO776	Subtotals	0	770,000	770,000	0	0	0	(770,000)
Project : CPO777	**PIER 33-35 CURB CUT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	200,000	200,000
Project : CPO777	Subtotals	0	0	0	0	0	200,000	200,000
Project : CPO778	**PIER STRUCTURE RPR PRJT PH II**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,007,500	1,007,500
Project : CPO778	Subtotals	0	0	0	0	0	1,007,500	1,007,500
Project : CPO779	**PILEDRIVER NO. 1 DRYDOCK & REPAIR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	292,000	292,000
Project : CPO779	Subtotals	0	0	0	0	0	292,000	292,000
Project : CPO780	**HOMELAND SECURITY ENHANCEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	250,000	250,000
Project : CPO780	Subtotals	0	0	0	0	0	250,000	250,000
Project : CPOBPS	**CAPITAL-FUNDED POSITIONS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	1	0	0
Project : CPOBPS	Subtotals	0	0	0	0	1	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : ZZZ000	**UNALLOCATED PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,696,322)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(1,696,322)	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	12,795,690	9,353,500	8,999,490	1,903,065	300,001	7,742,800	(1,256,690)
Program : BKY	**Subtotal**	43,024,792	37,914,564	37,560,554	7,211,796	26,632,425	37,846,006	285,452

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,415,024	1,668,105	1,668,105	486,706	1,696,652	1,719,491	51,386
005	TEMP SALARIES - MISC	5,374	0	0	0	0	0	0
009	PREMIUM PAY	2,860	7,818	7,818	490	7,818	8,198	380
011	OVERTIME	116	2,535	2,535	340	2,535	2,562	27
013	RETIREMENT	120,358	131,425	131,425	38,341	128,012	124,251	(7,174)
014	SOCIAL SECURITY	105,853	120,244	120,244	35,866	122,999	124,779	4,535
015	HEALTH SERVICE	107,871	150,023	150,023	38,921	163,705	163,767	13,744
016	DENTAL COVERAGE	23,322	24,030	24,030	7,837	23,093	23,080	(950)
017	UNEMPLOYMENT INSURANCE	3,492	5,037	5,037	1,461	5,122	5,191	154
019	OTHER FRINGE BENEFITS	15,161	13,702	13,702	3,541	14,790	14,864	1,162
021	TRAVEL	2,912	6,420	6,420	0	6,420	7,720	1,300
022	TRAINING	299	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	58	0	0	9	0	0	0
024	MEMBERSHIP FEES	2,877	4,350	4,350	0	4,350	4,350	0
025	ENTERTAINMENT AND PROMOTION	5,689	7,500	7,500	553	7,500	7,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(176)	150,000	150,000	(42)	150,000	100,000	(50,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	633,847	422,110	422,110	218,723	422,110	472,750	50,640
029	MAINTENANCE SVCS - EQUIPMENT	303	600	600	191	600	600	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,636,975	3,031,606	3,031,606	1,262,448	3,031,606	3,114,490	82,884
031	RENTS & LEASES - EQUIPMENT	6,782	9,000	9,000	2,563	9,000	9,000	0
032	UTILITIES	662,697	832,700	832,700	233,210	832,700	798,240	(34,460)
035	OTHER CURRENT EXPENSES	39,472	50,500	50,500	4,538	50,500	58,500	8,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,000	18,000	0	18,000	18,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,613	0	0	16	0	0	0
047	FUELS & LUBRICANTS	779	0	0	427	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,164	0	0	1,241	0	0	0
052	TAXES, LICENSES & PERMITS	1,848	26,550	26,550	0	26,550	26,234	(316)
060	EQUIPMENT PURCHASE	0	25,000	25,000	0	0	0	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,264,431	2,106,630	2,106,630	362,185	2,106,630	1,834,054	(272,576)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	388,087	388,087	388,087	0	388,087	556,180	168,093
Project :	Subtotals	8,463,088	9,201,972	9,201,972	2,699,565	9,218,779	9,193,801	(8,171)
Sub-Fund : 5P AAA AAA Subtotals		8,463,088	9,201,972	9,201,972	2,699,565	9,218,779	9,193,801	(8,171)
Program : BKZ Subtotal		8,463,088	9,201,972	9,201,972	2,699,565	9,218,779	9,193,801	(8,171)
Department : PRT Subtotals		75,294,960	75,290,913	74,911,903	19,392,281	63,459,381	76,379,984	1,468,081

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,547)	0.00	(69,976)	0.00	(69,976)	0.00	(56,429)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	55,011	0.00	55,011
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	45,502	0.00	45,502	0.00	45,502
0931	MANAGER III	A	3618B4617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3881B4952	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	MANAGER VI	A	4492B5733	0.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
5174	ADMINISTRATIVE ENGINEER.....	A	4094B4976	1.00	1.00	124,351	1.00	129,887	1.00	129,887	0.00	5,536
5177	SAFETY OFFICER.....	A	3679B4471	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER.....	A	3289B3998	2.00	2.00	199,629	2.00	208,717	2.00	208,717	0.00	9,088
5207	ASSOCIATE ENGINEER.....	AN	3289B3998	0.00	0.00	0	0.00	0	0.75	78,269	0.75	78,269
5211	SENIOR ENGINEER.....	A	4407B5357	2.00	2.00	267,515	2.00	279,663	2.00	279,663	0.00	12,148
5218	STRUCTURAL ENGINEER.....	A	4197B5101	1.00	1.00	127,372	1.00	133,149	1.00	133,149	0.00	5,777
5241	ENGINEER.....	A	3807B4627	5.00	6.00	693,295	6.00	724,660	6.00	724,660	0.00	31,365
5266	ARCHITECTURAL ASSOCIATE II.....	A	3289B3998	1.00	1.00	99,815	1.00	104,358	1.00	104,358	0.00	4,543
5268	ARCHITECT.....	A	3807B4627	1.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228
5312	SURVEY ASSISTANT II.....	A	2383B2896	1.00	1.00	74,473	1.00	75,594	1.00	75,594	0.00	1,121
5314	SURVEY ASSOCIATE.....	A	2745B3337	1.00	1.00	85,806	1.00	87,105	1.00	87,105	0.00	1,299
5366	ENGINEERING ASSOCIATE II.....	A	2706B3289	1.00	1.00	82,901	1.00	85,852	1.00	85,852	0.00	2,951
5504	PROJECT MANAGER II.....	A	4948B4948	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5602	UTILITY SPECIALIST.....	A	2927B4326	0.75	1.00	111,378	1.00	112,920	1.00	112,920	0.00	1,542
5620	REGULATORY SPECIALIST.....	A	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	A	3337B4056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3679B4471	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR.....	A0	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
6318	CONSTRUCTION INSPECTOR.....	A0	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
6331	BUILDING INSPECTOR.....	A	3169B3851	1.75	2.00	198,449	2.00	201,042	2.00	201,042	0.00	2,593
6333	SENIOR BUILDING INSPECTOR.....	A	3493B4246	1.00	1.00	109,393	1.00	110,832	1.00	110,832	0.00	1,439
9379	CHIEF HARBOR ENGINEER.....	A	4617B5612	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(9,881)	0.00	0	0.00	0	0.00	9,881
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.68)	(0.74)	(79,421)	(0.71)	(80,402)	(0.71)	(80,402)	0.03	(981)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	5,748	0.00	5,748	0.00	5,748	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	86	0.00	86
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.23	0.23	15,170	0.20	15,170	0.20	15,170	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	41,338	0.00	41,338	0.00	41,338	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	13,662	0.00	13,662
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,769	0.00	12,769	0.00	12,769	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,010	0.00	1,010
Project	: Subtotals			29.05	24.49	2,650,106	24.49	2,737,991	25.24	2,886,029	0.75	235,923
Sub-Fund	: 5P AAA AAA Subtotals			29.05	24.49	2,650,106	24.49	2,737,991	25.24	2,886,029	0.75	235,923
Program	**: BK9 Subtotal**			**29.05**	**24.49**	**2,650,106**	**24.49**	**2,737,991**	**25.24**	**2,886,029**	**0.75**	**235,923**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(351)	0.00	(36,394)	0.00	(36,394)	0.00	(36,043)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	36,058	0.00	36,058
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0932	MANAGER IV	A	3881B4952	1.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
0953	DEPUTY DIRECTOR III	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
3232	MARINA ASSISTANT MANAGER.....	A	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9355	WHARFINGER I.....	A	1980B2407	0.00	2.00	89,781	2.00	126,236	2.00	126,236	0.00	36,455
9356	WHARFINGER II.....	A	2274B2764	3.00	3.00	213,970	3.00	217,438	3.00	217,438	0.00	3,468
9393	MARITIME MARKETING REPRESENTATI	A	3304B4017	3.00	3.00	309,713	3.00	314,562	3.00	314,562	0.00	4,849
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,397)	0.00	0	0.00	0	0.00	4,397
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.44)	(0.40)	(36,105)	(0.41)	(36,594)	(0.41)	(36,594)	(0.01)	(489)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(303)	0.00	(303)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	6,276	0.00	6,276	0.00	6,276	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	94	0.00	94
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.46	33,871	0.46	33,871
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,897	0.00	7,897	0.00	7,897	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	544	0.00	544
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,739	0.00	2,739	0.00	2,739	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(761)	0.00	(761)
Project	: Subtotals			11.56	12.60	1,155,217	12.59	1,174,824	13.05	1,244,327	0.45	89,110
Sub-Fund	: 5P AAA AAA Subtotals			11.56	12.60	1,155,217	12.59	1,174,824	13.05	1,244,327	0.45	89,110
Program	**: BKD Subtotal**			**11.56**	**12.60**	**1,155,217**	**12.59**	**1,174,824**	**13.05**	**1,244,327**	**0.45**	**89,110**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC35	BOARD/COMMISSION SECRETARY III	A	2896B3520	1.00	1.00	90,797	1.00	91,872	1.00	91,872	0.00	1,075
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,174)	0.00	(53,762)	0.00	(53,762)	0.00	(31,588)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,012	0.00	30,012
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0922	MANAGER I	AN	3126B3989	0.00	0.00	0	0.00	0	0.75	78,093	0.75	78,093
0922	MANAGER I	AT	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0931	MANAGER III	A	3618B4617	1.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0932	MANAGER IV	A	3881B4952	1.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
0933	MANAGER V	A	4188B5345	1.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0933	MANAGER V	AS	4188B5345	0.00	0.00	0	0.00	0	1.00	139,519	1.00	139,519
0953	DEPUTY DIRECTOR III	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
1022	ADMINISTRATOR II.....	AR	2466B2997	0.00	0.00	0	0.00	0	1.00	78,230	1.00	78,230
1022	ADMINISTRATOR II.....	AS	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,230)	(1.00)	(78,230)
1023	ADMINISTRATOR III.....	A	2997B3643	1.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1023	ADMINISTRATOR III.....	AS	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,092)	(1.00)	(95,092)
1024	ADMINISTRATOR-SUPERVISOR.....	A	3226B3921	1.00	1.00	100,763	1.00	102,348	1.00	102,348	0.00	1,585
1024	ADMINISTRATOR-SUPERVISOR.....	AS	3226B3921	0.00	0.00	0	0.00	0	(1.00)	(102,348)	(1.00)	(102,348)
1042	ENGINEER-JOURNEY.....	AS	3254B4093	0.00	0.00	0	0.00	0	1.00	106,838	1.00	106,838
1042	ENGINEER-JOURNEY.....	AS	3254B4093	0.00	0.00	0	0.00	0	1.00	106,838	1.00	106,838
1043	ENGINEER-SENIOR.....	AS	3607B4535	0.00	0.00	0	0.00	0	1.00	118,376	1.00	118,376
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	2.00	3.00	295,301	3.00	299,371	3.00	299,371	0.00	4,070
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1070	PROJECT DIRECTOR.....	A	3879B4879	1.00	1.00	125,617	1.00	127,355	1.00	127,355	0.00	1,738
1070	PROJECT DIRECTOR.....	AS	3879B4879	0.00	0.00	0	0.00	0	(1.00)	(127,355)	(1.00)	(127,355)
1071	INFORMATION SERVICES MANAGER....	AS	4018B5722	0.00	0.00	0	0.00	0	1.00	149,359	1.00	149,359
1071	INFORMATION SERVICES MANAGER....	AS	4018B5722	0.00	0.00	0	0.00	0	(1.00)	(149,359)	(1.00)	(149,359)
1204	SENIOR PERSONNEL CLERK.....	A	1844B2242	1.00	1.00	57,798	1.00	58,791	1.00	58,791	0.00	993
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1241	PERSONNEL ANALYST	A	2114B3112	1.00	1.00	78,586	1.00	81,231	1.00	81,231	0.00	2,645
1244	SENIOR PERSONNEL ANALYST	A	2997B3643	1.00	1.00	91,846	1.00	95,092	1.00	95,092	0.00	3,246
1406	SENIOR CLERK	A	1488B1805	1.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
1426	SENIOR CLERK TYPIST	A	1634B1985	2.00	2.00	102,337	2.00	104,104	2.00	104,104	0.00	1,767
1450	EXECUTIVE SECRETARY I	A	1960B2383	2.00	1.00	61,462	1.00	62,488	1.00	62,488	0.00	1,026
1632	SENIOR ACCOUNT CLERK	A	1778B2161	3.00	3.00	167,248	3.00	170,001	3.00	170,001	0.00	2,753
1634	PRINCIPAL ACCOUNT CLERK	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1652	SENIOR ACCOUNTANT	A	2281B2772	6.00	6.00	427,678	6.00	434,138	6.00	434,138	0.00	6,460
1654	PRINCIPAL ACCOUNTANT	A	2758B3353	2.00	2.00	169,138	2.00	175,045	2.00	175,045	0.00	5,907
1657	SENIOR SYSTEMS ACCOUNTANT	A	3194B3881	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	7.00	7.00	726,489	7.00	737,451	7.00	737,451	0.00	10,962
1934	STOREKEEPER	A	1569B1904	1.00	1.00	49,120	1.00	49,928	1.00	49,928	0.00	808
9390	EXECUTIVE ASSISTANT TO THE PORT	A	3199B3888	1.00	1.00	100,490	1.00	101,487	1.00	101,487	0.00	997
9390	EXECUTIVE ASSISTANT TO THE PORT	AT	3199B3888	0.00	0.00	0	0.00	0	(1.00)	(101,487)	(1.00)	(101,487)
9399	PORT DIRECTOR	A	8909B8909	1.00	1.00	213,054	1.00	232,525	1.00	232,525	0.00	19,471
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(14,590)	0.00	0	0.00	0	0.00	14,590
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.67)	(1.32)	(116,959)	(1.29)	(118,389)	(1.29)	(118,389)	0.03	(1,430)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(5,887)	(0.07)	(5,887)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	7,338	0.00	7,338
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	(5,891)	0.00	(5,897)	0.00	(5,897)	0.00	(6)
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	6,272	0.00	6,355	0.00	6,355	0.00	83
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.49	0.48	32,545	0.44	32,545	0.44	32,545	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	1.14	85,000	1.14	85,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,484	0.00	4,484	0.00	4,484	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	11,243	0.00	11,243	0.00	17,696	0.00	6,453
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	862	0.00	862
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,854	0.00	4,854	0.00	4,854	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	78	0.00	78
Project	: Subtotals			43.82	43.16	3,850,184	43.15	3,911,447	45.97	4,262,808	2.81	412,624

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5P AAA AAA Subtotals			43.82	43.16	3,850,184	43.15	3,911,447	45.97	4,262,808	2.81	412,624
Program	**: BKO Subtotal**			**43.82**	**43.16**	**3,850,184**	**43.15**	**3,911,447**	**45.97**	**4,262,808**	**2.81**	**412,624**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,504)	0.00	(9,697)	0.00	(9,697)	0.00	(1,193)
0923	MANAGER II	A	3353B4278	4.00	4.00	442,314	4.00	446,668	4.00	446,668	0.00	4,354
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0932	MANAGER IV	A	3881B4952	2.00	2.00	255,987	2.00	258,520	2.00	258,520	0.00	2,533
0953	DEPUTY DIRECTOR III	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
5283	PLANNER V	A	4197B5101	1.00	1.00	131,197	1.00	133,149	1.00	133,149	0.00	1,952
5291	PLANNER III.....	A	2983B3626	0.83	1.00	93,227	1.00	94,648	1.00	94,648	0.00	1,421
5293	PLANNER IV, TRANSPORTATION.....	A	3537B4299	1.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
9377	FEASIBILITY ANALYST, PORT.....	A	2813B3418	1.00	1.00	87,906	1.00	89,219	1.00	89,219	0.00	1,313
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,624)	0.00	0	0.00	0	0.00	5,624
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.51)	(0.43)	(45,414)	(0.42)	(45,938)	(0.42)	(45,938)	0.01	(524)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	14,548	0.00	14,548	0.00	14,548	0.00	0
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	218	0.00	218
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.78	0.75	51,230	0.69	51,230	0.69	51,230	(0.06)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,240	0.00	8,240	0.00	8,240	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project	: Subtotals			13.10	14.32	1,521,209	14.27	1,543,327	14.27	1,543,545	(0.05)	22,336
Sub-Fund	: 5P AAA AAA Subtotals			13.10	14.32	1,521,209	14.27	1,543,327	14.27	1,543,545	(0.05)	22,336
Program	**: BKW Subtotal**			**13.10**	**14.32**	**1,521,209**	**14.27**	**1,543,327**	**14.27**	**1,543,545**	**(0.05)**	**22,336**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,760)	0.00	(36,062)	0.00	(36,062)	0.00	(27,302)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,039	0.00	30,039
0931	MANAGER III	A	3618B4617	2.00	2.00	238,009	2.00	241,031	2.00	241,031	0.00	3,022
0953	DEPUTY DIRECTOR III	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1934	STOREKEEPER	A	1569B1904	1.00	1.00	49,120	1.00	49,928	1.00	49,928	0.00	808
1936	SENIOR STOREKEEPER	A	1670B2028	1.00	1.00	52,300	1.00	53,180	1.00	53,180	0.00	880
3417	GARDENER	A	1835B2230	1.00	1.00	57,422	1.00	58,477	1.00	58,477	0.00	1,055
5177	SAFETY OFFICER	A	3679B4471	0.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
6138	INDUSTRIAL HYGIENIST	A	3337B4056	0.00	1.00	104,302	1.00	105,873	1.00	105,873	0.00	1,571
6139	SENIOR INDUSTRIAL HYGIENIST	A	3679B4471	0.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
7205	CHIEF STATIONARY ENGINEER	A	3469B3469	1.00	1.00	88,482	1.00	90,967	1.00	90,967	0.00	2,485
7213	PLUMBER SUPERVISOR I	A	3189B3873	1.00	1.00	99,620	1.00	101,095	1.00	101,095	0.00	1,475
7215	GENERAL LABORER SUPERVISOR I	A	1965B2388	2.00	2.00	123,036	2.00	125,240	2.00	125,240	0.00	2,204
7226	CARPENTER SUPERVISOR I	A	3005B3653	1.00	1.00	93,971	1.00	95,353	1.00	95,353	0.00	1,382
7238	ELECTRICIAN SUPERVISOR I	A	3093B3760	1.00	1.00	96,622	1.00	98,146	1.00	98,146	0.00	1,524
7242	PAINTER SUPERVISOR I	A	2545B3263	1.00	1.00	83,986	1.00	85,173	1.00	85,173	0.00	1,187
7258	MAINTENANCE MACHINIST SUPERVIS	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7262	MAINTENANCE PLANNER	A	3609B3609	1.00	1.00	92,911	1.00	94,638	1.00	94,638	0.00	1,727
7262	MAINTENANCE PLANNER	AS	3609B3609	0.00	0.00	0	0.00	0	(1.00)	(94,638)	(1.00)	(94,638)
7313	AUTOMOTIVE MACHINIST	A	2798B2798	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	A	2647B3217	1.00	1.00	82,842	1.00	84,359	1.00	84,359	0.00	1,517
7332	MAINTENANCE MACHINIST	A	2377B2890	1.75	2.00	148,399	2.00	150,873	2.00	150,873	0.00	2,474
7334	STATIONARY ENGINEER	A	2733B2733	2.00	2.00	140,718	2.00	143,334	2.00	143,334	0.00	2,616
7344	CARPENTER	A	2435B2960	4.00	4.00	305,046	4.00	309,055	4.00	309,055	0.00	4,009
7345	ELECTRICIAN	A	2737B3327	4.00	4.00	342,534	4.00	347,374	4.00	347,374	0.00	4,840

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7346	PAINTER	A	2242B2726	4.00	4.00	280,509	4.00	284,622	4.00	284,622	0.00	4,113
7347	PLUMBER	A	2068B3446	5.00	5.00	443,164	5.00	449,748	5.00	449,748	0.00	6,584
7355	TRUCK DRIVER	A	2195B2795	4.00	4.00	287,986	4.00	291,827	4.00	291,827	0.00	3,841
7376	SHEET METAL WORKER	A	2847B3460	2.00	2.00	178,226	2.00	180,630	2.00	180,630	0.00	2,404
7395	ORNAMENTAL IRON WORKER	A	2354B2862	4.00	4.00	294,539	4.00	298,823	4.00	298,823	0.00	4,284
7404	ASPHALT FINISHER	A	1871B2274	1.00	1.00	58,580	1.00	59,630	1.00	59,630	0.00	1,050
7502	ASPHALT WORKER	A	1809B2199	2.00	2.00	113,206	2.00	115,328	2.00	115,328	0.00	2,122
7514	GENERAL LABORER	A	1773B2156	13.50	14.00	777,020	14.00	791,505	14.00	791,505	0.00	14,485
9330	PILE WORKER	A	2596B3155	11.00	11.00	892,937	11.00	905,892	11.00	905,892	0.00	12,955
9331	PILEDRIVER ENGINE OPERATOR	A	2685B3263	2.00	2.00	168,170	2.00	171,130	2.00	171,130	0.00	2,960
9332	PILEDRIVER SUPERVISOR I	A	2902B3527	3.00	3.00	272,592	3.00	276,192	3.00	276,192	0.00	3,600
9342	ORNAMENTAL IRON WORKER SUPERV	A	2672B3248	1.00	1.00	83,605	1.00	84,781	1.00	84,781	0.00	1,176
9343	ROOFER	A	2274B2764	4.00	4.00	284,822	4.00	288,591	4.00	288,591	0.00	3,769
9344	ROOFER SUPERVISOR I	A	2621B3187	1.00	1.00	81,967	1.00	83,189	1.00	83,189	0.00	1,222
9345	SHEET METAL SUPERVISOR I	A	3189B3873	1.00	1.00	99,620	1.00	101,095	1.00	101,095	0.00	1,475
9346	FUSION WELDER	A	2793B3396	3.00	3.00	262,085	3.00	265,934	3.00	265,934	0.00	3,849
9354	ELEVATOR & CRANE TECHNICIAN	A	3169B3851	2.34	2.00	188,814	2.00	201,042	2.00	201,042	0.00	12,228
9358	CRANE MECHANIC SUPERVISOR	A	3327B4044	1.00	1.00	99,125	1.00	105,559	1.00	105,559	0.00	6,434
9360	CONSTRUCTION AND MAINT SUPV II, P	A	3126B3799	1.00	1.00	97,728	1.00	99,620	1.00	99,620	0.00	1,892
9385	GENERAL SERVICE OFFICER, PORT O	A	1999B2430	2.00	2.00	125,348	2.00	127,442	2.00	127,442	0.00	2,094
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(29,402)	0.00	0	0.00	0	0.00	29,402
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.65)	(3.09)	(236,324)	(3.04)	(239,590)	(3.04)	(239,590)	0.05	(3,266)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.58	2.48	168,934	2.27	168,934	2.27	168,934	(0.21)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	104,167	0.00	104,167	0.00	104,167	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	586	0.00	586
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	306,385	0.00	306,385	0.00	306,385	0.00	0
Project	: Subtotals			99.52	101.39	8,230,557	101.23	8,365,667	101.23	8,392,648	(0.16)	162,091
Sub-Fund	: 5P AAA AAA Subtotals			99.52	101.39	8,230,557	101.23	8,365,667	101.23	8,392,648	(0.16)	162,091

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PPO101 RINCON PARK MAINTENANCE & MANAGEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	44	0.00	(18)	0.00	(18)	0.00	(62)
3417	GARDENER	L	1835B2230	1.00	1.00	57,422	1.00	58,477	1.00	58,477	0.00	1,055
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(220)	0.00	0	0.00	0	0.00	220
Project	: PPO101 Subtotals			1.00	1.00	57,246	1.00	58,459	1.00	58,459	0.00	1,213
Sub-Fund	: 5P AAA AAP Subtotals			1.00	1.00	57,246	1.00	58,459	1.00	58,459	0.00	1,213
Sub-Fund	**: 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD**											
Project	**: CPOBPS CAPITAL-FUNDED POSITIONS**											
1022	ADMINISTRATOR II	O	2466B2997	0.00	0.75	52,441	0.75	58,666	0.75	58,666	0.00	6,225
1022	ADMINISTRATOR II	O1	2466B2997	0.00	0.00	0	0.25	19,555	0.25	19,555	0.25	19,555
1022	ADMINISTRATOR II	OR	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,222)	(1.00)	(78,222)
5506	PROJECT MANAGER III	O	6006B6006	1.00	1.00	136,320	1.00	156,757	1.00	156,757	0.00	20,437
7376	SHEET METAL WORKER	O	2847B3460	2.00	2.00	164,691	2.00	180,612	2.00	180,612	0.00	15,921
9330	PILE WORKER	O	2596B3155	3.00	3.00	225,034	3.00	247,037	3.00	247,037	0.00	22,003
9343	ROOFER	O	2274B2764	2.00	2.00	131,596	2.00	144,281	2.00	144,281	0.00	12,685
9997M	NON-OPERATING POSITION OFFSET	A	0T0	2.25	2.25	119,637	2.25	42,366	2.25	42,366	0.00	(77,271)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	(11.00)	(829,718)	(11.00)	(829,718)	(11.00)	(829,718)
9997M	NON-OPERATING POSITION OFFSET	A2	0T0	0.00	0.00	0	(0.25)	(19,555)	(0.25)	(19,555)	(0.25)	(19,555)
9997M	NON-OPERATING POSITION OFFSET	A3	0T0	0.00	0.00	0	0.00	0	1.00	78,221	1.00	78,221
9997M	NON-OPERATING POSITION OFFSET	O	0T0	(10.25)	(11.00)	(829,719)	0.00	0	0.00	0	11.00	829,719
Project	: CPOBPS Subtotals			0.00	0.00	0	0.00	1	0.00	0	0.00	0
Sub-Fund	: 5P AAA ACP Subtotals			0.00	0.00	0	0.00	1	0.00	0	0.00	0
Program	**: BKY Subtotal**			**100.52**	**102.39**	**8,287,803**	**102.23**	**8,424,127**	**102.23**	**8,451,107**	**(0.16)**	**163,304**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(39)	0.00	(2,205)	0.00	(2,205)	0.00	(2,166)
0932	MANAGER IV	A	3881B4952	1.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
0953	DEPUTY DIRECTOR III	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
1446	SECRETARY II.....	A	1800B2188	2.00	2.00	112,846	2.00	114,751	2.00	114,751	0.00	1,905
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1827	ADMINISTRATIVE SERVICES MANAGE	AS	2896B3520	0.00	0.00	0	0.00	0	1.00	91,881	1.00	91,881
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	2.00	3.00	200,310	3.00	203,672	3.00	203,672	0.00	3,362
1842	MANAGEMENT ASSISTANT.....	AS	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,891)	(1.00)	(67,891)
4308	SENIOR COLLECTIONS OFFICER.....	A	1985B2412	1.00	1.00	62,216	1.00	63,249	1.00	63,249	0.00	1,033
4366	COLLECTION SUPERVISOR.....	A	2135B2596	0.17	0.00	0	0.00	0	0.00	0	0.00	0
5620	REGULATORY SPECIALIST.....	A	2983B3626	0.00	1.00	93,227	1.00	94,648	1.00	94,648	0.00	1,421
9386	SENIOR PROPERTY MANAGER, PORT..	A	3436B4176	3.00	3.00	322,225	3.00	327,014	3.00	327,014	0.00	4,789
9395	ASST RENTAL MANAGER, PORT OF SF.	A	2960B3597	6.00	6.00	555,222	6.00	563,346	6.00	563,346	0.00	8,124
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(6,421)	0.00	0	0.00	0	0.00	6,421
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.76)	(0.56)	(51,401)	(0.57)	(52,080)	(0.57)	(52,080)	(0.01)	(679)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.01)	(1,151)	(0.01)	(1,151)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,818	0.00	7,818	0.00	7,818	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	380	0.00	380
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,535	0.00	2,535	0.00	2,535	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	27	0.00	27
Project	: Subtotals			16.41	18.44	1,678,458	18.43	1,707,005	18.42	1,730,251	(0.02)	51,793
Sub-Fund	: 5P AAA AAA Subtotals			16.41	18.44	1,678,458	18.43	1,707,005	18.42	1,730,251	(0.02)	51,793
Program	**: BKZ Subtotal**			**16.41**	**18.44**	**1,678,458**	**18.43**	**1,707,005**	**18.42**	**1,730,251**	**(0.02)**	**51,793**
Department	**: PRT Subtotals**			**214.46**	**215.40**	**19,142,977**	**215.16**	**19,498,721**	**219.18**	**20,118,067**	**3.78**	**975,090**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD								
06000	EQUIPMENT PURCHASE - BUDGET		0	25,000	0	0	4	85,000	60,000
Project :	Subtotals		0	25,000		0		85,000	60,000
Sub-Fund : 5P AAA AAA	Subtotals		0	25,000		0		85,000	60,000
Program : BK9	**Subtotal**		0	25,000		0		85,000	60,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	45,000	0	0	6	200,700	155,700
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	1	27,000	27,000
06061	DATA PROCESSING EQUIPMENT		307	0	0	0	0	0	0
Project :	Subtotals		307	45,000		0		227,700	182,700
Sub-Fund : 5P AAA AAA	Subtotals		307	45,000		0		227,700	182,700
Program : BKO	**Subtotal**		307	45,000		0		227,700	182,700

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	218,866	0	0	14	675,000	456,134
06029	AUTOMOTIVE & OTHER VEHICLES		373	0	0	0	3	78,000	78,000
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		9,945	0	0	0	0	0	0
06099	OTHER EQUIPMENT		4,725	0	0	0	0	0	0
Project	: Subtotals		15,043	218,866		0		753,000	534,134
Sub-Fund	: 5P AAA AAA Subtotals		15,043	218,866		0		753,000	534,134
Sub-Fund	**: 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS**								
Project	**: GPO545 ORACLE TO FAMIS CONVERSION PROJECT**								
06061	DATA PROCESSING EQUIPMENT		63,287	0	0	0	0	0	0
Project	: GPO545 Subtotals		63,287	0		0		0	0
Sub-Fund	: 5P AAA AAP Subtotals		63,287	0		0		0	0
Program	**: BKY Subtotal**		78,330	218,866		0		753,000	534,134

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	25,000	0	0	0	0	(25,000)
Project :	Subtotals		0	25,000		0		0	(25,000)
Sub-Fund : 5P AAA AAA	Subtotals		0	25,000		0		0	(25,000)
Program : BKZ	**Subtotal**		0	25,000		0		0	(25,000)
Department : PRT	**Subtotals**		78,637	313,866		0		1,065,700	751,834

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
46213	GAS TAX APPORTIONMENT CITY	13,326	0	0	0	0	0	0
Project : CENTRN	Subtotals	13,326	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	13,326	0	0	0	0	0	0
Program : BAW	**Subtotal**	13,326	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES**
Program : BAX **WASTEWATER OPERATIONS**
Sub-Fund : 5C AAA AAA **CWP-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
76251	SALE OF SCRAP & WASTE	9,742	0	0	0	0	0	0
Project	: Subtotals	9,742	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	9,742	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 03X** **2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC** **SE PLANT DEWATERING FACILITIES EQUIPMENT**							
80111	PROCEEDS FROM SALE OF BONDS	0	38,575,000	38,575,000	0	38,575,000	0	(38,575,000)
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	0	0	0	39,140,800	39,140,800
Project	: CENMSC Subtotals	0	38,575,000	38,575,000	0	38,575,000	39,140,800	565,800
Sub-Fund	: 5C CPF 03X Subtotals	0	38,575,000	38,575,000	0	38,575,000	39,140,800	565,800
Sub-Fund	**: 5C CPF 91X** **1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENBRV** **CLEAN WATER SEWER BONDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(274,469,309)	0	0	0	0	0	0
Project	: CENBRV Subtotals	(274,469,309)	0	0	0	0	0	0
Project	**: CENMSC** **SE PLANT DEWATERING FACILITIES EQUIPMENT**							
30150	INTEREST EARNED - POOLED CASH	1,396,083	0	0	366,923	0	3,370,000	3,370,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,717,261	0	0	0	0	0	0
Project	: CENMSC Subtotals	44,113,344	0	0	366,923	0	3,370,000	3,370,000
Sub-Fund	: 5C CPF 91X Subtotals	(230,355,965)	0	0	366,923	0	3,370,000	3,370,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES**
Program : BAX **WASTEWATER OPERATIONS**
Sub-Fund : 5C CPF R&R **CWP - CAPITAL PROJECTS-REPAIR & REPLACE**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,432)	0	0	0	0	0	0
Project : CENMSC	Subtotals	(5,432)	0	0	0	0	0	0
Project : CENRNR	**REPAIR & REPLACEMENT**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	15,980,000	16,779,000	16,779,000	0	16,779,000	17,618,000	839,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,665,017	0	0	0	0	0	0
Project : CENRNR	Subtotals	41,645,017	16,779,000	16,779,000	0	16,779,000	17,618,000	839,000
Sub-Fund : 5C CPF R&R	Subtotals	41,639,585	16,779,000	16,779,000	0	16,779,000	17,618,000	839,000
Program : BAX	**Subtotal**	(188,706,638)	55,354,000	55,354,000	366,923	55,354,000	60,128,800	4,774,800

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	2,000,000	0	0	0	0	0	0
Project : CUW161	Subtotals	2,000,000	0	0	0	0	0	0
Project : CUW227	**WATERSHED & FACILITIES FENCE CONSTRUCTN**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,000,000	0	0	0	0	0	0
Project : CUW227	Subtotals	1,000,000	0	0	0	0	0	0
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,000,000	0	0	0	0	0	0
Project : CUW228	Subtotals	1,000,000	0	0	0	0	0	0
Project : CUW231	**MILLBRAE LAB CAPITAL IMPROVEMENTS**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	500,000	0	0	0	0	0	0
Project : CUW231	Subtotals	500,000	0	0	0	0	0	0
Project : CUW241	**FACILITIES MAINT SUPPORT STRUCTURES**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,000,000	0	0	0	0	0	0
Project : CUW241	Subtotals	1,000,000	0	0	0	0	0	0
Project : CUW255	**SFPUC RADIO IMPROVEMENT PROJECT**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	800,000	0	0	0	0	0	0
Project : CUW255	Subtotals	800,000	0	0	0	0	0	0
Project : CUW256	**WATER QUALITY PLANNING STUDY**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	250,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW256	Subtotals	250,000	0	0	0	0	0	0
Project : CUW257	**WATERSHED PROTECTION**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	598,720	0	0	0	0	0	0
Project : CUW257	Subtotals	598,720	0	0	0	0	0	0
Project : CUW258	**LAKE MERCED INFRASTRUCTURE**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	500,000	0	0	0	0	0	0
Project : CUW258	Subtotals	500,000	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES & METERS**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	2,500,000	0	0	0	0	0	0
Project : CUW602	Subtotals	2,500,000	0	0	0	0	0	0
Project : CUW685	**PUC EMERGENCY OPERATIONS CENTER**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,600,000	0	0	0	0	0	0
Project : CUW685	Subtotals	1,600,000	0	0	0	0	0	0
Project : CUW686	**AUTOMATED METER READING SYSTEM**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	900,000	0	0	0	0	0	0
Project : CUW686	Subtotals	900,000	0	0	0	0	0	0
Project : CUW687	**OPERATIONS CONSOLIDATION PROJECT**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	4,100,000	0	0	0	0	0	0
Project : CUW687	Subtotals	4,100,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CUW830 NEW SERVICES**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,250,000	0	0	0	0	0	0
Project	: CUW830 Subtotals	1,250,000	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	6,200,000	0	0	0	0	0	0
Project	: CUW870 Subtotals	6,200,000	0	0	0	0	0	0
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	0	24,650,000	24,650,000	0	24,650,000	27,556,000	2,906,000
Project	: CUWZZZ Subtotals	0	24,650,000	24,650,000	0	24,650,000	27,556,000	2,906,000
Sub-Fund	: 5W AAA ACP Subtotals	24,198,720	24,650,000	24,650,000	0	24,650,000	27,556,000	2,906,000
Program	**: BCA Subtotal**	24,198,720	24,650,000	24,650,000	0	24,650,000	27,556,000	2,906,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	3,000,000	0	0	0	0	0	0
Project : CUH762	Subtotals	3,000,000	0	0	0	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0
Project : CUH766	Subtotals	250,000	0	0	0	0	0	0
Project : CUH803	**STREETLIGHT FACILITIES REPAIR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	200,000	0	0	0	0	0	0
Project : CUH803	Subtotals	200,000	0	0	0	0	0	0
Project : CUH829	**SCADA SYSTEM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	200,000	0	0	0	0	0	0
Project : CUH829	Subtotals	200,000	0	0	0	0	0	0
Project : CUH832	**SAN JOAQUIN P/L-CROSSOVERS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	2,344,617	0	0	0
Project : CUH832	Subtotals	0	0	0	2,344,617	0	0	0
Project : CUH833	**HOLM PWRHOUSE DRAINAGE CONTROL SYS.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	238,064	0	0	0
Project : CUH833	Subtotals	0	0	0	238,064	0	0	0
Project : CUH834	**CANYON TUNNEL SAND TRAP.DIST.BOX**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	70,176	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH834	Subtotals	0	0	0	70,176	0	0	0
Project : CUH837	**PROTECTIVE RELAY MODIFICATIONS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	914,283	0	0	0
Project : CUH837	Subtotals	0	0	0	914,283	0	0	0
Project : CUH838	**EARLY INTAKE DAM-RECON.GATES**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	1,139,693	0	0	0
Project : CUH838	Subtotals	0	0	0	1,139,693	0	0	0
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	151,252	0	0	0
Project : CUH842	Subtotals	0	0	0	151,252	0	0	0
Project : CUH844	**EARLY INTAKE ELEANOR DAM REPAIRS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	46,336	0	0	0
Project : CUH844	Subtotals	0	0	0	46,336	0	0	0
Project : CUH845	**MOCCASIN/CAVAGNARO WATERLINE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	50,868	0	0	0
Project : CUH845	Subtotals	0	0	0	50,868	0	0	0
Project : CUH848	**MOCC RES-LOW HEAD MODIFICATIONS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	19,630	0	0	0
Project : CUH848	Subtotals	0	0	0	19,630	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH853	**VAR DAMS-EMERGENCY ACTION PLANS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	210,138	0	0	0
Project : CUH853	Subtotals	0	0	0	210,138	0	0	0
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(950,581)	0	0	0
Project : CUH866	Subtotals	0	0	0	(950,581)	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	1,933,182	0	0	0
Project : CUH873	Subtotals	0	0	0	1,933,182	0	0	0
Project : CUH876	**MOCCASIN PHONE SYSTEM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	100,000	0	0	740,101	0	0	0
Project : CUH876	Subtotals	100,000	0	0	740,101	0	0	0
Project : CUH877	**REWIND OF BOTH MOCCASIN GEN.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	257,011	0	0	0
Project : CUH877	Subtotals	0	0	0	257,011	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	2,147,080	0	0	0
Project : CUH878	Subtotals	0	0	0	2,147,080	0	0	0
Project : CUH880	**REPLACE INSUL MOCCS NW LINES 3&4**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	172,103	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH880	Subtotals	0	0	0	172,103	0	0	0
Project : CUH882	**O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	370,000	0	0	0
Project : CUH882	Subtotals	0	0	0	370,000	0	0	0
Project : CUH883	**CANYON PENS VALUE REPLACE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	229,836	0	0	0
Project : CUH883	Subtotals	0	0	0	229,836	0	0	0
Project : CUH884	**AUTO SHOP IMPROVEMENTS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	84,865	0	0	0
Project : CUH884	Subtotals	0	0	0	84,865	0	0	0
Project : CUH888	**GENERA BREAKERS HOLM PH**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	70,797	0	0	0
Project : CUH888	Subtotals	0	0	0	70,797	0	0	0
Project : CUH890	**TUOLUMNE MEADOWS SEWAGE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	1,126,581	0	0	0
Project : CUH890	Subtotals	0	0	0	1,126,581	0	0	0
Project : CUH891	**TELEMETERING OF MUNICIPAL LOAD**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	148,558	0	0	0
Project : CUH891	Subtotals	0	0	0	148,558	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(1,843,655)	0	0	0
Project : CUH892	Subtotals	0	0	0	(1,843,655)	0	0	0
Project : CUH893	**CHERRY/ELEANOR PUMP UPGRADE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(283,026)	0	0	0
Project : CUH893	Subtotals	0	0	0	(283,026)	0	0	0
Project : CUH894	**MOCCASIN RESERVOIR DREDGING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(1,159,617)	0	0	0
Project : CUH894	Subtotals	0	0	0	(1,159,617)	0	0	0
Project : CUH896	**STREETLIGHT REPLACEMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	354,771	0	0	0
Project : CUH896	Subtotals	0	0	0	354,771	0	0	0
Project : CUH897	**MOCCASIN LABORATORY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	66,942	0	0	0
Project : CUH897	Subtotals	0	0	0	66,942	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	227,258	0	0	0
Project : CUH898	Subtotals	0	0	0	227,258	0	0	0
Project : CUH899	**STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	30,000	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH899	Subtotals	0	0	0	30,000	0	0	0
Project : CUH900	**ROCK RIVER LIME PLANT RENOVATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(134,987)	0	0	0
Project : CUH900	Subtotals	0	0	0	(134,987)	0	0	0
Project : CUH901	**CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(234,715)	0	0	0
Project : CUH901	Subtotals	0	0	0	(234,715)	0	0	0
Project : CUH903	**SWITCHYARD OIL CONTAINMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	249,021	0	0	0
Project : CUH903	Subtotals	0	0	0	249,021	0	0	0
Project : CUH906	**PRIEST RESVR DIVERSION CHANNEL EMERGENCY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	511,460	0	0	0
Project : CUH906	Subtotals	0	0	0	511,460	0	0	0
Project : CUH908	**MOCCASIN ADJUSTABLE WEIR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(300,000)	0	0	0
Project : CUH908	Subtotals	0	0	0	(300,000)	0	0	0
Project : CUH910	**POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	103,260	0	0	0
Project : CUH910	Subtotals	0	0	0	103,260	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH911	**OAKDALE YARD, KIRKWOOD**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	95,916	0	0	0
Project : CUH911	Subtotals	0	0	0	95,916	0	0	0
Project : CUH912	**HH LEAD BASED PAINT REMOVAL**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	172,624	0	0	0
Project : CUH912	Subtotals	0	0	0	172,624	0	0	0
Project : CUH913	**WARNERVILLE SWITCHYARD SOIL REMEDIATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	91,837	0	0	0
Project : CUH913	Subtotals	0	0	0	91,837	0	0	0
Project : CUH915	**UNDERGROUND ASSESSMENT FUNDING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	1,600,000	0	0	3,902,977	0	0	0
Project : CUH915	Subtotals	1,600,000	0	0	3,902,977	0	0	0
Project : CUH916	**KIRKWOOD PENSTOCK, RECOAT EXTERIOR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	20,750	0	0	0
Project : CUH916	Subtotals	0	0	0	20,750	0	0	0
Project : CUH917	**HOLM PENSTOCK, RECOAT EXTERIOR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	8,600	0	0	0
Project : CUH917	Subtotals	0	0	0	8,600	0	0	0
Project : CUH918	**MOCCASIN PENSTOCK, RECOAT EXTERIOR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	9,217	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH918	Subtotals	0	0	0	9,217	0	0	0
Project : CUH919	**LAWRENCE LIVERMORE FILTRATION PLANT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(236,791)	0	0	0
Project : CUH919	Subtotals	0	0	0	(236,791)	0	0	0
Project : CUH921	**O'SHAUGHNESSY DAM ROAD EMERGENCY REPAIRS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	20,811	0	0	0
Project : CUH921	Subtotals	0	0	0	20,811	0	0	0
Project : CUH930	**MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(276,049)	0	0	0
Project : CUH930	Subtotals	0	0	0	(276,049)	0	0	0
Project : CUH931	**HH MICROWAVE REPLACEMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	700,000	0	0	0
Project : CUH931	Subtotals	0	0	0	700,000	0	0	0
Project : CUH932	**MOCCASIN SCADA FACILITY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(2,793,965)	0	0	0
Project : CUH932	Subtotals	0	0	0	(2,793,965)	0	0	0
Project : CUH933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	17,889	0	0	0
Project : CUH933	Subtotals	0	0	0	17,889	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH934	**SOUTH FORK BRIDGE & ROAD REPAIR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	678,505	0	0	0
Project : CUH934	Subtotals	0	0	0	678,505	0	0	0
Project : CUH935	**Y2K FOR HETCH HETCHY WATER & POWER**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(132,641)	0	0	0
Project : CUH935	Subtotals	0	0	0	(132,641)	0	0	0
Project : CUH936	**ELECTRIC DISTRIBUTION SYSTEM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0
Project : CUH936	Subtotals	250,000	0	0	0	0	0	0
Project : CUH939	**MOCCASIN ADMIN BUILDING-ADA UPGRADES**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	2,323	0	0	0
Project : CUH939	Subtotals	0	0	0	2,323	0	0	0
Project : CUH940	**CALAVERAS PIPELINE POWERHOUSE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(1,490,739)	0	0	0
Project : CUH940	Subtotals	0	0	0	(1,490,739)	0	0	0
Project : CUH941	**HH SCADA SECURITY & CONTROL - EAST**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	300,000	0	0	(352,810)	0	0	0
Project : CUH941	Subtotals	300,000	0	0	(352,810)	0	0	0
Project : CUH942	**OS DAM DISCHARGE VALVE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(6,421)	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH942	Subtotals	0	0	0	(6,421)	0	0	0
Project : CUH943	**RENEWABLE ENERGY GENERATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	23,052	0	0	0
Project : CUH943	Subtotals	0	0	0	23,052	0	0	0
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(4,578,113)	0	0	0
Project : CUH944	Subtotals	0	0	0	(4,578,113)	0	0	0
Project : CUH946	**FAC MAINTENANCE-SUPPORT STRUCTURES**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	450,000	0	0	111,907	0	0	0
Project : CUH946	Subtotals	450,000	0	0	111,907	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	17,740,744	0	0	(1,515,124)	0	0	0
Project : CUH947	Subtotals	17,740,744	0	0	(1,515,124)	0	0	0
Project : CUH948	**FAC MAINT-TRANS LINES/SWITHYARDS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	180,604	0	0	0
Project : CUH948	Subtotals	0	0	0	180,604	0	0	0
Project : CUH949	**RIGHT OF WAY MAINTENANCE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	400,000	0	0	64,716	0	0	0
Project : CUH949	Subtotals	400,000	0	0	64,716	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH950	**KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	106,667	0	0	0
Project : CUH950	Subtotals	0	0	0	106,667	0	0	0
Project : CUH951	**CANYON TUNNEL-ROCK TRAP CLEANING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(1,062,175)	0	0	0
Project : CUH951	Subtotals	0	0	0	(1,062,175)	0	0	0
Project : CUH952	**MECA - SFGH HVAC**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(763,967)	0	0	0
Project : CUH952	Subtotals	0	0	0	(763,967)	0	0	0
Project : CUH954	**MECA - SFPUC HIGH ENERGY USERS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	451,510	0	0	0
Project : CUH954	Subtotals	0	0	0	451,510	0	0	0
Project : CUH955	**MECA - CWP SOUTHEAST WASTEWATER SOLAR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	835,916	0	0	0
Project : CUH955	Subtotals	0	0	0	835,916	0	0	0
Project : CUH957	**FACILITIES MAINTENANCE-WATER MAINTENANCE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	2,300,000	0	0	0	0	0	0
Project : CUH957	Subtotals	2,300,000	0	0	0	0	0	0
Project : CUH958	**GENERATION METERING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	100,000	0	0	0	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH958	Subtotals	100,000	0	0	0	0	0	0
Project : CUH962	**SF ELECTRICAL RELIABILTY POWER PROJECT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	11,653,000	0	0	2,666,667	0	0	0
Project : CUH962	Subtotals	11,653,000	0	0	2,666,667	0	0	0
Project : CUH963	**CHERRY TUNNEL FRICTION REDUCTION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(300,000)	0	0	0
Project : CUH963	Subtotals	0	0	0	(300,000)	0	0	0
Project : CUH966	**MECA-DEMAND REDUCTION PUC**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	560,000	0	0	(655,000)	0	0	0
Project : CUH966	Subtotals	560,000	0	0	(655,000)	0	0	0
Project : CUH967	**PENSTOCK RENOVATION - KIRKWOOD**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(3,120,000)	0	0	0
Project : CUH967	Subtotals	0	0	0	(3,120,000)	0	0	0
Project : CUH968	**MUNI STREETLIGHT PROJECT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	165,000	0	0	0	0	0	0
Project : CUH968	Subtotals	165,000	0	0	0	0	0	0
Project : CUH969	**SF INTERNATIONAL AIRPORT SCADA**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	232,000	0	0	0	0	0	0
Project : CUH969	Subtotals	232,000	0	0	0	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUHZZZ	**HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	47,390,615	47,390,615	0	47,390,615	29,457,000	(17,933,615)
Project : CUHZZZ	Subtotals	0	47,390,615	47,390,615	0	47,390,615	29,457,000	(17,933,615)
Sub-Fund : 5T AAA ACP	Subtotals	39,500,744	47,390,615	47,390,615	1,979,995	47,390,615	29,457,000	(17,933,615)
Program : BCB	**Subtotal**	39,500,744	47,390,615	47,390,615	1,979,995	47,390,615	29,457,000	(17,933,615)

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Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW107	**PIPELINE CATHODIC PROTECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(324,201)	0	0	0	0	0	0
Project : CUW107	Subtotals	(324,201)	0	0	0	0	0	0
Project : CUW110	**FENCE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,645)	0	0	0	0	0	0
Project : CUW110	Subtotals	(22,645)	0	0	0	0	0	0
Project : CUW111	**CRYSTAL SPRINGS RESERVOIR OPERATING PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	498,549	0	0	0	0	0	0
Project : CUW111	Subtotals	498,549	0	0	0	0	0	0
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,153,121	0	0	0	0	0	0
Project : CUW112	Subtotals	1,153,121	0	0	0	0	0	0
Project : CUW113	**ALAMEDA CK DIVB DAM RD RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(232,726)	0	0	0	0	0	0
Project : CUW113	Subtotals	(232,726)	0	0	0	0	0	0
Project : CUW115	**REPLACE CUSTOMER METER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(702,561)	0	0	0	0	0	0
Project : CUW115	Subtotals	(702,561)	0	0	0	0	0	0
Project : CUW117	**UNIV MD RSVR-REPR CONC RF BEAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,245)	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: CUW117	Subtotals	(1,245)	0	0	0	0	0	0
Project	**: CUW118**	**MILLBRAE SHOPS-PHASE 2-B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,411,273)	0	0	0	0	0	0
Project	: CUW118	Subtotals	(1,411,273)	0	0	0	0	0	0
Project	**: CUW119**	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,401,153)	0	0	0	0	0	0
Project	: CUW119	Subtotals	(1,401,153)	0	0	0	0	0	0
Project	**: CUW120**	**INFORMATION COLLECTION RULE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(323,357)	0	0	0	0	0	0
Project	: CUW120	Subtotals	(323,357)	0	0	0	0	0	0
Project	**: CUW121**	**IRVINGTON TUNNEL #2 PRELIM ENGR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(19,652)	0	0	0	0	0	0
Project	: CUW121	Subtotals	(19,652)	0	0	0	0	0	0
Project	**: CUW122**	**MILLBRAE SCADA WD ANNEX BLDG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,427,365	0	0	0	0	0	0
Project	: CUW122	Subtotals	2,427,365	0	0	0	0	0	0
Project	**: CUW123**	**WATER TEMPLES-STRUCTURAL REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(236,279)	0	0	0	0	0	0
Project	: CUW123	Subtotals	(236,279)	0	0	0	0	0	0

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Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW124	**BDPL #1&2 EXPANSION JOINT REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(177,047)	0	0	0	0	0	0
Project : CUW124	Subtotals	(177,047)	0	0	0	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	237,522	0	0	0	0	0	0
Project : CUW125	Subtotals	237,522	0	0	0	0	0	0
Project : CUW126	**PULGAS VALVE LOT UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91,043)	0	0	0	0	0	0
Project : CUW126	Subtotals	(91,043)	0	0	0	0	0	0
Project : CUW127	**INSTALL SCADA SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(529,666)	0	0	0	0	0	0
Project : CUW127	Subtotals	(529,666)	0	0	0	0	0	0
Project : CUW128	**SUP DIV VAULTS-WORK PLATFORMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,712)	0	0	0	0	0	0
Project : CUW128	Subtotals	(1,712)	0	0	0	0	0	0
Project : CUW130	**ALAMEDA CK DIV DAM-SLUICE GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,614)	0	0	0	0	0	0
Project : CUW130	Subtotals	(101,614)	0	0	0	0	0	0
Project : CUW131	**EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	41,435	0	0	0	0	0	0

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Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: CUW131	Subtotals	41,435	0	0	0	0	0	0
Project	**: CUW132**	**RESERVOIRS-STAIRWAYS/BOAT RAMPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(238,174)	0	0	0	0	0	0
Project	: CUW132	Subtotals	(238,174)	0	0	0	0	0	0
Project	**: CUW134**	**SUNOL WATER TREATMENT PLANT UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,710,554)	0	0	0	0	0	0
Project	: CUW134	Subtotals	(3,710,554)	0	0	0	0	0	0
Project	**: CUW135**	**NEW LINE & BYPASS VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(982,725)	0	0	0	0	0	0
Project	: CUW135	Subtotals	(982,725)	0	0	0	0	0	0
Project	**: CUW138**	**FACILITY ENVIRON COMPLIANCE PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(307,576)	0	0	0	0	0	0
Project	: CUW138	Subtotals	(307,576)	0	0	0	0	0	0
Project	**: CUW140**	**ALAMEDA CRK TUNNEL OUTLET PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(268)	0	0	0	0	0	0
Project	: CUW140	Subtotals	(268)	0	0	0	0	0	0
Project	**: CUW141**	**UPGRADE J-TABLE METERING EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(132,656)	0	0	0	0	0	0
Project	: CUW141	Subtotals	(132,656)	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW142	**DISMANTLE TEM SUNOL TURNOUT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	0	0	0	0
Project : CUW142	Subtotals	100,000	0	0	0	0	0	0
Project : CUW143	**HETCH HETCHY WATER TREATMENT PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,414,172)	0	0	0	0	0	0
Project : CUW143	Subtotals	(5,414,172)	0	0	0	0	0	0
Project : CUW144	**REOL CHLEM STOR TANKS POLHEMUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(929)	0	0	0	0	0	0
Project : CUW144	Subtotals	(929)	0	0	0	0	0	0
Project : CUW145	**SUNOL AQUEDUCT DECOMMISSIONING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(133,583)	0	0	0	0	0	0
Project : CUW145	Subtotals	(133,583)	0	0	0	0	0	0
Project : CUW146	**BDPL #1 & #2 REPLACE WALKWAYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(679)	0	0	0	0	0	0
Project : CUW146	Subtotals	(679)	0	0	0	0	0	0
Project : CUW147	**REPL FLANGED CONNECT BDPL #1 & #2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,762)	0	0	0	0	0	0
Project : CUW147	Subtotals	(32,762)	0	0	0	0	0	0
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,965,838)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW148	Subtotals	(1,965,838)	0	0	0	0	0	0
Project : CUW150	**TOWN OF SUNOL WATER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(805,878)	0	0	0	0	0	0
Project : CUW150	Subtotals	(805,878)	0	0	0	0	0	0
Project : CUW151	**BADEN PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	565,728	0	0	0	0	0	0
Project : CUW151	Subtotals	565,728	0	0	0	0	0	0
Project : CUW153	**EMERGENCY HYPOCHLORIYTE DISINFECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190,349)	0	0	0	0	0	0
Project : CUW153	Subtotals	(190,349)	0	0	0	0	0	0
Project : CUW155	**UPGRADE STBY DIS STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(259,075)	0	0	0	0	0	0
Project : CUW155	Subtotals	(259,075)	0	0	0	0	0	0
Project : CUW156	**OFF/TRAILER FAC-WS DIV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261,537)	0	0	0	0	0	0
Project : CUW156	Subtotals	(261,537)	0	0	0	0	0	0
Project : CUW157	**HARDWARE PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(33,091)	0	0	0	0	0	0
Project : CUW157	Subtotals	(33,091)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW159	**WATERSHED COTTAGE MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,454)	0	0	0	0	0	0
Project : CUW159	Subtotals	(8,454)	0	0	0	0	0	0
Project : CUW160	**CHEMICAL STORAGE HANDLING FACILS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,383)	0	0	0	0	0	0
Project : CUW160	Subtotals	(34,383)	0	0	0	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,212,128	0	0	0	0	0	0
Project : CUW161	Subtotals	3,212,128	0	0	0	0	0	0
Project : CUW162	**TESLA PORTAL FAC IMPRVMNTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(365)	0	0	0	0	0	0
Project : CUW162	Subtotals	(365)	0	0	0	0	0	0
Project : CUW163	**WTR/HETCHY RESOURCE PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,000	0	0	0	0	0	0
Project : CUW163	Subtotals	5,000	0	0	0	0	0	0
Project : CUW164	**WATER VULNERABILITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(721,991)	0	0	0	0	0	0
Project : CUW164	Subtotals	(721,991)	0	0	0	0	0	0
Project : CUW165	**EQUIPMENT SEISMIC ANCHORAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(66,370)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW165	Subtotals	(66,370)	0	0	0	0	0	0
Project : CUW166	**RESERVOIR DISCHARGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,978,589)	0	0	0	0	0	0
Project : CUW166	Subtotals	(1,978,589)	0	0	0	0	0	0
Project : CUW167	**REPAIR SUNSET SUPPLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,725)	0	0	0	0	0	0
Project : CUW167	Subtotals	(23,725)	0	0	0	0	0	0
Project : CUW168	**ALAMEDA CREEK FISH RELEASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,297,225	0	0	0	0	0	0
Project : CUW168	Subtotals	3,297,225	0	0	0	0	0	0
Project : CUW169	**SUNOL OPERATIONS MASTER PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,574)	0	0	0	0	0	0
Project : CUW169	Subtotals	(49,574)	0	0	0	0	0	0
Project : CUW170	**CALAVERAS CONE VALVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,025)	0	0	0	0	0	0
Project : CUW170	Subtotals	(29,025)	0	0	0	0	0	0
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(84,171)	0	0	0	0	0	0
Project : CUW171	Subtotals	(84,171)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(598,628)	0	0	0	0	0	0
Project : CUW173	Subtotals	(598,628)	0	0	0	0	0	0
Project : CUW174	**BDPL 1&2-CAISSON REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	442,735	0	0	0	0	0	0
Project : CUW174	Subtotals	442,735	0	0	0	0	0	0
Project : CUW178	**S.A.P.S.-MODIFY PIPING & VALVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(238,979)	0	0	0	0	0	0
Project : CUW178	Subtotals	(238,979)	0	0	0	0	0	0
Project : CUW179	**BDPL 1&2-PROTECTIVE COATING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	51,192	0	0	0	0	0	0
Project : CUW179	Subtotals	51,192	0	0	0	0	0	0
Project : CUW180	**BDPL 1&2-SEISMIC ANALYSIS & REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,633)	0	0	0	0	0	0
Project : CUW180	Subtotals	(25,633)	0	0	0	0	0	0
Project : CUW181	**STANDBY POWER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	752,101	0	0	0	0	0	0
Project : CUW181	Subtotals	752,101	0	0	0	0	0	0
Project : CUW183	**PALO ALTO REDUNDANT CONNECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(146,712)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW183	Subtotals	(146,712)	0	0	0	0	0	0
Project : CUW186	**SVWTP IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,119,276)	0	0	0	0	0	0
Project : CUW186	Subtotals	(4,119,276)	0	0	0	0	0	0
Project : CUW187	**FILTER WASTE SYS @ TREATMENT PLANTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(237,750)	0	0	0	0	0	0
Project : CUW187	Subtotals	(237,750)	0	0	0	0	0	0
Project : CUW190	**SHARP PARK GOLF COURSE RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(82,318)	0	0	0	0	0	0
Project : CUW190	Subtotals	(82,318)	0	0	0	0	0	0
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,042,911)	0	0	0	0	0	0
Project : CUW191	Subtotals	(1,042,911)	0	0	0	0	0	0
Project : CUW194	**SECURITY MONITORING OF FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	36,667	0	0	0	0	0	0
Project : CUW194	Subtotals	36,667	0	0	0	0	0	0
Project : CUW200	**INDIAN CREEK CHLORINE MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,008)	0	0	0	0	0	0
Project : CUW200	Subtotals	(113,008)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(60,462)	0	0	0	0	0	0
Project : CUW201	Subtotals	(60,462)	0	0	0	0	0	0
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(817,257)	0	0	0	0	0	0
Project : CUW202	Subtotals	(817,257)	0	0	0	0	0	0
Project : CUW203	**ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	400,000	0	0	0	0	0	0
Project : CUW203	Subtotals	400,000	0	0	0	0	0	0
Project : CUW206	**TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(230,975)	0	0	0	0	0	0
Project : CUW206	Subtotals	(230,975)	0	0	0	0	0	0
Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,561,039	0	0	0	0	0	0
Project : CUW208	Subtotals	1,561,039	0	0	0	0	0	0
Project : CUW210	**MILLBRAE ADMIN BLDG INTERIM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,071,227	0	0	0	0	0	0
Project : CUW210	Subtotals	2,071,227	0	0	0	0	0	0
Project : CUW212	**WATERSHED FACILITIES DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	199,510	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW212	Subtotals	199,510	0	0	0	0	0	0
Project : CUW213	**SFPUC RADIO SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	199,777	0	0	0	0	0	0
Project : CUW213	Subtotals	199,777	0	0	0	0	0	0
Project : CUW214	**SHARP PARK RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	0	0	0	0
Project : CUW214	Subtotals	100,000	0	0	0	0	0	0
Project : CUW215	**CALAVERAS FAULT XING/ALAMEDA SIPHON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,769,196	0	0	0	0	0	0
Project : CUW215	Subtotals	2,769,196	0	0	0	0	0	0
Project : CUW216	**PULGAS RESERVOIR OP/CHLORINATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	59,112	0	0	0	0	0	0
Project : CUW216	Subtotals	59,112	0	0	0	0	0	0
Project : CUW218	**HARRY TRACY WTP IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,191,666)	0	0	0	0	0	0
Project : CUW218	Subtotals	(2,191,666)	0	0	0	0	0	0
Project : CUW220	**CALAVERAS DAM: SEISMIC EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,723,687	0	0	0	0	0	0
Project : CUW220	Subtotals	1,723,687	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW222	**WATER QUALITY COMPLIANCE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	291,417	0	0	0	0	0	0
Project : CUW222	Subtotals	291,417	0	0	0	0	0	0
Project : CUW223	**DISTRIBUTION SYSTEMS-WATER QUALITY IMPRO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,545	0	0	0	0	0	0
Project : CUW223	Subtotals	24,545	0	0	0	0	0	0
Project : CUW224	**PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(974,599)	0	0	0	0	0	0
Project : CUW224	Subtotals	(974,599)	0	0	0	0	0	0
Project : CUW225	**PENINSULA IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,213	0	0	0	0	0	0
Project : CUW225	Subtotals	100,213	0	0	0	0	0	0
Project : CUW227	**WATERSHED & FACILITIES FENCE CONSTRUCTN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	392,462	0	0	0	0	0	0
Project : CUW227	Subtotals	392,462	0	0	0	0	0	0
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,215,508	0	0	0	0	0	0
Project : CUW228	Subtotals	1,215,508	0	0	0	0	0	0
Project : CUW229	**PULGAS DECHLORINATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56,555	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW229	Subtotals	56,555	0	0	0	0	0	0
Project : CUW230	**SUNOL OPERATIONS YARD ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,758)	0	0	0	0	0	0
Project : CUW230	Subtotals	(10,758)	0	0	0	0	0	0
Project : CUW231	**MILLBRAE LAB CAPITAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(270,572)	0	0	0	0	0	0
Project : CUW231	Subtotals	(270,572)	0	0	0	0	0	0
Project : CUW232	**CRYSTAL SPRINGS DAM DISCHARGE OUTLET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,629,003	0	0	0	0	0	0
Project : CUW232	Subtotals	2,629,003	0	0	0	0	0	0
Project : CUW233	**PIPELINE REPAIR PLAN - WS&TD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	85,092	0	0	0	0	0	0
Project : CUW233	Subtotals	85,092	0	0	0	0	0	0
Project : CUW234	**HTWTP SHORT TERM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,106,932	0	0	0	0	0	0
Project : CUW234	Subtotals	1,106,932	0	0	0	0	0	0
Project : CUW235	**PULGAS BALANCING RESERVOIR IMPR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	477,619	0	0	0	0	0	0
Project : CUW235	Subtotals	477,619	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW237	**BAY DIVISION RELIABILITY IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	387,408	0	0	0	0	0	0
Project : CUW237	Subtotals	387,408	0	0	0	0	0	0
Project : CUW238	**CSPS CAPACITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	278,310	0	0	0	0	0	0
Project : CUW238	Subtotals	278,310	0	0	0	0	0	0
Project : CUW239	**OZONE/UV TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	705,302	0	0	0	0	0	0
Project : CUW239	Subtotals	705,302	0	0	0	0	0	0
Project : CUW240	**PIPELINE REHABILITATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,188,540	0	0	0	0	0	0
Project : CUW240	Subtotals	2,188,540	0	0	0	0	0	0
Project : CUW241	**FACILITIES MAINT SUPPORT STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	951,596	0	0	0	0	0	0
Project : CUW241	Subtotals	951,596	0	0	0	0	0	0
Project : CUW242	**DEMOLITION UNSAFE STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	956,762	0	0	0	0	0	0
Project : CUW242	Subtotals	956,762	0	0	0	0	0	0
Project : CUW245	**SAN ANDREAS PIPELINE #3 INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	800,000	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW245	Subtotals	800,000	0	0	0	0	0	0
Project : CUW246	**SVWTP NEW TREATED WATER RESERVIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,967,848	0	0	0	0	0	0
Project : CUW246	Subtotals	4,967,848	0	0	0	0	0	0
Project : CUW248	**SUNOL/NILES DAM REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,235,204	0	0	0	0	0	0
Project : CUW248	Subtotals	5,235,204	0	0	0	0	0	0
Project : CUW250	**WATERSHED TRAILS&RECREATION IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	400,386	0	0	0	0	0	0
Project : CUW250	Subtotals	400,386	0	0	0	0	0	0
Project : CUW251	**CROSS CONNECTION CONTROLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	0	0	0	0
Project : CUW251	Subtotals	250,000	0	0	0	0	0	0
Project : CUW252	**SFPUC/EBMUD INTERTIE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	130,731	0	0	0	0	0	0
Project : CUW252	Subtotals	130,731	0	0	0	0	0	0
Project : CUW253	**FACILITIES SECURITY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,496,633	0	0	0	0	0	0
Project : CUW253	Subtotals	3,496,633	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW600	**UNALLOCATED-CAPITAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(783,278)	0	0	0	0	0	0
Project : CUW600	Subtotals	(783,278)	0	0	0	0	0	0
Project : CUW601	**INSTALL DRAIN AND AIR VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,563)	0	0	0	0	0	0
Project : CUW601	Subtotals	(55,563)	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES & METERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,163,153)	0	0	0	0	0	0
Project : CUW602	Subtotals	(3,163,153)	0	0	0	0	0	0
Project : CUW603	**GATE VALVES-INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(437,151)	0	0	0	0	0	0
Project : CUW603	Subtotals	(437,151)	0	0	0	0	0	0
Project : CUW604	**ALEMANY PUMP STATION-ELEC SYS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,110)	0	0	0	0	0	0
Project : CUW604	Subtotals	(37,110)	0	0	0	0	0	0
Project : CUW605	**CITY DIS DIV-MACH SHOP UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,939)	0	0	0	0	0	0
Project : CUW605	Subtotals	(1,939)	0	0	0	0	0	0
Project : CUW606	**BALBOA/FRANCISCO RES-STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	36	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW606	Subtotals	36	0	0	0	0	0	0
Project : CUW607	**SF AIRPORT PIPELINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(346,318)	0	0	0	0	0	0
Project : CUW607	Subtotals	(346,318)	0	0	0	0	0	0
Project : CUW610	**36" SUNSET MAIN-NOE VALLEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(420,551)	0	0	0	0	0	0
Project : CUW610	Subtotals	(420,551)	0	0	0	0	0	0
Project : CUW611	**HYDRO STAS-PORT GEN PLUG-IN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,360,527)	0	0	0	0	0	0
Project : CUW611	Subtotals	(2,360,527)	0	0	0	0	0	0
Project : CUW612	**CDD YARD-REPLACE U/G TANK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,844	0	0	0	0	0	0
Project : CUW612	Subtotals	12,844	0	0	0	0	0	0
Project : CUW613	**VAR PUMP STA-EQUIPMENT HOIST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,549)	0	0	0	0	0	0
Project : CUW613	Subtotals	(1,549)	0	0	0	0	0	0
Project : CUW614	**GROUNDWATER DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,348,146)	0	0	0	0	0	0
Project : CUW614	Subtotals	(1,348,146)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW615	**SUNOL AREA-NEW WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(283)	0	0	0	0	0	0
Project : CUW615	Subtotals	(283)	0	0	0	0	0	0
Project : CUW616	**WATER RECLAMATION IMPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,054,678)	0	0	0	0	0	0
Project : CUW616	Subtotals	(1,054,678)	0	0	0	0	0	0
Project : CUW617	**CITY DISTRIBUTION VALVE OPERATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(237,800)	0	0	0	0	0	0
Project : CUW617	Subtotals	(237,800)	0	0	0	0	0	0
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501,249)	0	0	0	0	0	0
Project : CUW618	Subtotals	(501,249)	0	0	0	0	0	0
Project : CUW619	**RELINE FOREST HILLS CONCRETE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,800	0	0	0	0	0	0
Project : CUW619	Subtotals	1,800	0	0	0	0	0	0
Project : CUW622	**REMOVE UNDERGROUND TANKS CONTRAL P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,297)	0	0	0	0	0	0
Project : CUW622	Subtotals	(44,297)	0	0	0	0	0	0
Project : CUW623	**SURGE ANALYSIS OF TANSM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(573)	0	0	0	0	0	0

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Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: CUW623	Subtotals	(573)	0	0	0	0	0	0
Project	**: CUW624**	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		468,522	0	0	0	0	0	0
Project	: CUW624	Subtotals	468,522	0	0	0	0	0	0
Project	**: CUW625**	**DISINFECTION SYSTEM TOWN OF SUNOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(40,010)	0	0	0	0	0	0
Project	: CUW625	Subtotals	(40,010)	0	0	0	0	0	0
Project	**: CUW626**	**CASTLEWOOD RESERVOIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(18,860)	0	0	0	0	0	0
Project	: CUW626	Subtotals	(18,860)	0	0	0	0	0	0
Project	**: CUW627**	**UPGRADE SODIUM HYPOCHLORITE-CITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(92)	0	0	0	0	0	0
Project	: CUW627	Subtotals	(92)	0	0	0	0	0	0
Project	**: CUW628**	**IN CITY RESERVOIR CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		4,118,627	0	0	0	0	0	0
Project	: CUW628	Subtotals	4,118,627	0	0	0	0	0	0
Project	**: CUW629**	**N UNIVERSITY MOUND EMERGENCY SUPPLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(102)	0	0	0	0	0	0
Project	: CUW629	Subtotals	(102)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(611,483)	0	0	0	0	0	0
Project : CUW630	Subtotals	(611,483)	0	0	0	0	0	0
Project : CUW631	**INTERDEPARTMENTAL EMERGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(82)	0	0	0	0	0	0
Project : CUW631	Subtotals	(82)	0	0	0	0	0	0
Project : CUW632	**MODIFY INLET/OUTLET, SUTRO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(329,368)	0	0	0	0	0	0
Project : CUW632	Subtotals	(329,368)	0	0	0	0	0	0
Project : CUW633	**BERNAL HEIGHTS DISTRIBUTION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,000)	0	0	0	0	0	0
Project : CUW633	Subtotals	(100,000)	0	0	0	0	0	0
Project : CUW634	**GROUNDWATER PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(490)	0	0	0	0	0	0
Project : CUW634	Subtotals	(490)	0	0	0	0	0	0
Project : CUW635	**DISTRIBUTION SYSTEM MODELING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(204,189)	0	0	0	0	0	0
Project : CUW635	Subtotals	(204,189)	0	0	0	0	0	0
Project : CUW637	**REPLACE & BALLAST PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,381)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: CUW637 Subtotals	(29,381)	0	0	0	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	778,192	0	0	0	0	0	0
Project	: CUW638 Subtotals	778,192	0	0	0	0	0	0
Project	**: CUW639 STANDARDIZE HYDROPNEUMATIC PUMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,578)	0	0	0	0	0	0
Project	: CUW639 Subtotals	(63,578)	0	0	0	0	0	0
Project	**: CUW640 LAKE MERCED PUMP STATION-DIESEL TANKS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,268)	0	0	0	0	0	0
Project	: CUW640 Subtotals	(26,268)	0	0	0	0	0	0
Project	**: CUW641 VEHICLE SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,734)	0	0	0	0	0	0
Project	: CUW641 Subtotals	(249,734)	0	0	0	0	0	0
Project	**: CUW642 METER CHANGEOUT PROGRAM (CITY)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(843,954)	0	0	0	0	0	0
Project	: CUW642 Subtotals	(843,954)	0	0	0	0	0	0
Project	**: CUW643 FIRE DETECTION AT CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	109,657	0	0	0	0	0	0
Project	: CUW643 Subtotals	109,657	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW644	**1990 NEWCOMB ADA UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200,000	0	0	0	0	0	0
Project : CUW644	Subtotals	200,000	0	0	0	0	0	0
Project : CUW651	**PUMP STATION UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,864,271	0	0	0	0	0	0
Project : CUW651	Subtotals	2,864,271	0	0	0	0	0	0
Project : CUW656	**BERNAL HEIGHTS RESERVOIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,152)	0	0	0	0	0	0
Project : CUW656	Subtotals	(59,152)	0	0	0	0	0	0
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	80,857	0	0	0	0	0	0
Project : CUW657	Subtotals	80,857	0	0	0	0	0	0
Project : CUW659	**SECURITY UPGRADES FOR SFWD FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	61,789	0	0	0	0	0	0
Project : CUW659	Subtotals	61,789	0	0	0	0	0	0
Project : CUW660	**REROOFING, CITY DISTRIBUTION DIVISION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74,408)	0	0	0	0	0	0
Project : CUW660	Subtotals	(74,408)	0	0	0	0	0	0
Project : CUW663	**KEY MOTORIZED VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	67,493	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW663	Subtotals	67,493	0	0	0	0	0	0
Project : CUW664	**METER VALVE TESTING/CALIBRATION FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(677,196)	0	0	0	0	0	0
Project : CUW664	Subtotals	(677,196)	0	0	0	0	0	0
Project : CUW665	**SUNSET CIRCULATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,117,104	0	0	0	0	0	0
Project : CUW665	Subtotals	5,117,104	0	0	0	0	0	0
Project : CUW666	**CLARENDON PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(511,388)	0	0	0	0	0	0
Project : CUW666	Subtotals	(511,388)	0	0	0	0	0	0
Project : CUW667	**CHLORINATION STATION FLOW METER REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,208)	0	0	0	0	0	0
Project : CUW667	Subtotals	(15,208)	0	0	0	0	0	0
Project : CUW668	**OTH CITY RESERVOIRS,MODIFY IN/OUTLET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(433,865)	0	0	0	0	0	0
Project : CUW668	Subtotals	(433,865)	0	0	0	0	0	0
Project : CUW669	**FIRE STORAGE TANKS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28,912	0	0	0	0	0	0
Project : CUW669	Subtotals	28,912	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : CUW672	**SUTRO RESERVOIR EROSION & DAM SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(462,793)	0	0	0	0	0	0
Project : CUW672	Subtotals	(462,793)	0	0	0	0	0	0
Project : CUW676	**MANIFOLD REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	309,494	0	0	0	0	0	0
Project : CUW676	Subtotals	309,494	0	0	0	0	0	0
Project : CUW677	**SLIPPING HAZARD ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,642)	0	0	0	0	0	0
Project : CUW677	Subtotals	(3,642)	0	0	0	0	0	0
Project : CUW678	**LAKE MERCED PUMP ST. POWER UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,794	0	0	0	0	0	0
Project : CUW678	Subtotals	15,794	0	0	0	0	0	0
Project : CUW679	**CDD YARD EMERGENCY POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,525,641	0	0	0	0	0	0
Project : CUW679	Subtotals	1,525,641	0	0	0	0	0	0
Project : CUW680	**BACKBONE PIPELINE SYSTEM DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(334,489)	0	0	0	0	0	0
Project : CUW680	Subtotals	(334,489)	0	0	0	0	0	0
Project : CUW681	**425 MASON FACILITIES MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,127	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW681	Subtotals	21,127	0	0	0	0	0	0
Project : CUW682	**LINCOLN WAY TRANSMISSION LINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	170,070	0	0	0	0	0	0
Project : CUW682	Subtotals	170,070	0	0	0	0	0	0
Project : CUW684	**CITY RESERVOIR MIXING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	66,137	0	0	0	0	0	0
Project : CUW684	Subtotals	66,137	0	0	0	0	0	0
Project : CUW700	**LAKE MERCED WATER LEVEL MGMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,470	0	0	0	0	0	0
Project : CUW700	Subtotals	44,470	0	0	0	0	0	0
Project : CUW701	**PIPELINE REPAIR PLAN - CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,481	0	0	0	0	0	0
Project : CUW701	Subtotals	6,481	0	0	0	0	0	0
Project : CUW710	**OCIP PROJECT CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	595,625	0	0	0	0	0	0
Project : CUW710	Subtotals	595,625	0	0	0	0	0	0
Project : CUW791	**A&B PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,854)	0	0	0	0	0	0
Project : CUW791	Subtotals	(100,854)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW800	**WORK FOR OTHER GOVERNMENTS**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	92,561	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	229,508	0	0	0	0	0	0
Project : CUW800	Subtotals	229,508	0	0	92,561	0	0	0
Project : CUW810	**CUSTOM WORK**							
78001	WATER SERVICE INSTALLATION CHARGES	4,240	0	0	1,920	0	0	0
79701	CUSTOM WORK	100,126	0	0	475,569	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,915,786	0	0	0	0	0	0
Project : CUW810	Subtotals	2,020,152	0	0	477,489	0	0	0
Project : CUW820	**WATER MAIN EXTENSIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(33,921)	0	0	0	0	0	0
Project : CUW820	Subtotals	(33,921)	0	0	0	0	0	0
Project : CUW830	**NEW SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,579,019)	0	0	0	0	0	0
Project : CUW830	Subtotals	(3,579,019)	0	0	0	0	0	0
Project : CUW840	**INSTALL GATE VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(388,305)	0	0	0	0	0	0
Project : CUW840	Subtotals	(388,305)	0	0	0	0	0	0
Project : CUW850	**NEW FEEDER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(119,291)	0	0	0	0	0	0
Project : CUW850	Subtotals	(119,291)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW860	**RELOCATE/REALIGN WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	513,079	0	0	0	0	0	0
Project : CUW860	Subtotals	513,079	0	0	0	0	0	0
Project : CUW870	**REPLACE WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	278,990	0	0	0	0	0	0
Project : CUW870	Subtotals	278,990	0	0	0	0	0	0
Project : CUW912	**PENINSULA SPORTSMANS CLUB CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,219,248	0	0	0	0	0	0
Project : CUW912	Subtotals	8,219,248	0	0	0	0	0	0
Project : CUW933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,943	0	0	0	0	0	0
Project : CUW933	Subtotals	2,943	0	0	0	0	0	0
Project : CUW934	**525 GOLDEN GATE AVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,183	0	0	0	0	0	0
Project : CUW934	Subtotals	42,183	0	0	0	0	0	0
Project : CUWZZZ	**WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,259)	0	0	0	0	0	0
Project : CUWZZZ	Subtotals	(105,259)	0	0	0	0	0	0
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,810,642	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : ZUWZZZ	Subtotals	30,810,642	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	53,399,353	0	0	570,050	0	0	0
Sub-Fund : 5W CPF 91X	**1991 WATER REVENUE BOND FUND**							
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
80111	PROCEEDS FROM SALE OF BONDS	0	7,600,000	7,600,000	0	7,600,000	0	(7,600,000)
Project : CUW260	Subtotals	0	7,600,000	7,600,000	0	7,600,000	0	(7,600,000)
Sub-Fund : 5W CPF 91X	Subtotals	0	7,600,000	7,600,000	0	7,600,000	0	(7,600,000)
Sub-Fund : 5W CPF 98A	**1998 WATER REVENUE BOND SERIES A**							
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
80111	PROCEEDS FROM SALE OF BONDS	0	1,400,000	1,400,000	0	1,400,000	0	(1,400,000)
Project : CUW260	Subtotals	0	1,400,000	1,400,000	0	1,400,000	0	(1,400,000)
Sub-Fund : 5W CPF 98A	Subtotals	0	1,400,000	1,400,000	0	1,400,000	0	(1,400,000)
Program : BCI	**Subtotal**	53,399,353	9,000,000	9,000,000	570,050	9,000,000	0	(9,000,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH810	**CUSTOM WORK**							
79701	CUSTOM WORK	126,333	0	0	50,879	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	1,462,670	0	0	198,209	0	0	0
Project : CUH810	Subtotals	1,589,003	0	0	249,088	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	1,589,003	0	0	249,088	0	0	0
Program : BCP	**Subtotal**	1,589,003	0	0	249,088	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,034,712)	0	0	0	0	0	0
Project :	Subtotals	(1,034,712)	0	0	0	0	0	0
Sub-Fund : 5W PUC OPF	Subtotals	(1,034,712)	0	0	0	0	0	0
Program : BCR	**Subtotal**	(1,034,712)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	105,916	0	0	0	0	0	0
Project :	Subtotals	105,916	0	0	0	0	0	0
Sub-Fund : 5W PUC PSF	Subtotals	105,916	0	0	0	0	0	0
Program : BCU	**Subtotal**	105,916	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCZ REAL ESTATE
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : CUW810	**CUSTOM WORK**							
79701 CUSTOM WORK		200,000	0	0	0	0	0	0
Project : CUW810	Subtotals	200,000	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	200,000	0	0	0	0	0	0
Program : BCZ	**Subtotal**	200,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,179,919	1,506,800	1,506,800	813,167	1,506,800	2,858,100	1,351,300
39899	OTHER CITY PROPERTY RENTALS	497,735	427,000	427,000	164,826	427,000	427,000	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	287,094	0	0	0	0	0	0
48922	EMERGENCY SERVICES	620,629	0	0	0	0	0	0
63102	SEWER SERVICE CHARGE-COMML/RESID	152,635,901	176,665,011	176,665,011	59,301,931	176,665,011	188,897,000	12,231,989
63104	SEWER SERVICE CHARGE-SPECIAL DISTR	5,503,949	4,832,933	4,832,933	1,309,293	4,832,933	5,232,000	399,067
76251	SALE OF SCRAP & WASTE	0	0	0	1,920	0	0	0
79993	CAPACITY FEES	36,456	0	0	1,730,919	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,247,313	0	0	26,804	0	0	0
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	31,070	0	0	11,658	0	0	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	10,408	0	0	4,104	0	0	0
860AR	ISF REC FR ART COMMISSION (AAO)	10,084	0	0	2,833	0	0	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	130,830	0	0	46,767	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	1,145	0	0	416	0	0	0
860EL	ISF REC FR ELECTRICITY (AAO)	10,540	0	0	5,927	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	80,054	0	0	39,984	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	114,038	0	0	43,845	0	0	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)	20,800	0	0	9,456	0	0	0
860HG	ISF REC FR SF GENERAL HOSPITAL (AAO)	1,012,778	0	0	432,483	0	0	0
860HL	ISF REC FR LAGUNA HONDA HOSPITAL (AAO)	381,509	0	0	160,294	0	0	0
860HM	ISF REC FR COMM MENTAL HEALTH (AAO)	31,821	0	0	13,244	0	0	0
860JV	ISF REC FR JUVENILE COURT (AAO)	73,719	0	0	29,247	0	0	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	63,598	0	0	22,229	0	0	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	30,755	0	0	12,157	0	0	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	4,920	0	0	1,956	0	0	0
860PR	ISF REC FR PURCHASER (AAO)	4,945	0	0	1,857	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	205,494	0	0	75,316	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
860PW	ISF REC FR PUBLIC WORKS (AAO)	455,035	0	0	187,940	0	0	0
860RD	ISF REC FR HUMAN RESOURCES (AAO)	4,165	0	0	1,680	0	0	0
860RE	ISF REC FR REAL ESTATE (AAO)	16,073	0	0	6,780	0	0	0
860RP	ISF REC FR REC & PARK (AAO)	1,002,955	0	0	542,093	0	0	0
860SH	ISF REC FR SHERIFF (AAO)	107,460	0	0	37,910	0	0	0
860SS	ISF REC FR HUMAN SERVICES (AAO)	144,110	0	0	58,226	0	0	0
860UH	ISF REC FR HETCH HETCHY (AAO)	2,118	0	0	679	0	0	0
860UW	ISF REC FR WATER DEPT (AAO)	787,000	0	0	5,434	0	0	0
860WM	ISF REC FR WAR MEMORIAL (AAO)	99,974	0	0	38,348	0	0	0
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	0	0	0	0	0	1,400,000	1,400,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,149,512	16,133,569	16,133,569	16,133,569	0	2,197,840	(13,935,729)
Grant	**: OES004 DISASTER 1203-WINTER STORMS 98 (FED)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(287,094)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	287,094	0	0	0	0	0	0
Grant	: OES004 Subtotals	0	0	0	0	0	0	0
Grant	**: OES005 DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	(620,629)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	620,629	0	0	0	0	0	0
Grant	: OES005 Subtotals	0	0	0	0	0	0	0
Grant	**: PWFEWS PUBLIC WORKS FEMA-WINTER STORMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	136,589	0	0	0	0	0	0
Grant	: PWFEWS Subtotals	136,589	0	0	0	0	0	0
Project	: Subtotals	198,132,495	199,565,313	199,565,313	81,275,292	183,431,744	201,011,940	1,446,627

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(107,256)	0	0	0	0	0	0
Project : CENMSC	Subtotals	(107,256)	0	0	0	0	0	0
Project : ISR027	**0027S - PUC WPC SEWER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,672	0	0	0	0	0	0
Project : ISR027	Subtotals	3,672	0	0	0	0	0	0
Project : IWP700	**BERM FOR BWPC JO 7677P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94)	0	0	0	0	0	0
Project : IWP700	Subtotals	(94)	0	0	0	0	0	0
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,000)	0	0	0	0	0	0
Project : PPRTCA	Subtotals	(40,000)	0	0	0	0	0	0
Project : PRP007	**ZOO OPERATIONS PROJECT**							
860RP	ISF REC FR REC & PARK (AAO)	584,670	0	0	513,231	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,852,433	0	0	0	0	0	0
Project : PRP007	Subtotals	2,437,103	0	0	513,231	0	0	0
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,998)	0	0	0	0	0	0
Project : PUW508	Subtotals	(3,998)	0	0	0	0	0	0
Project : PWPMSC	**SOUTHEAST COMMUNITY FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,948)	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PWPMSC	Subtotals	(57,948)	0	0	0	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	200,363,974	199,565,313	199,565,313	81,788,523	183,431,744	201,011,940	1,446,627
Sub-Fund : 5C AAA AAP	**CWP - OPERATING - ANNUAL PROJECTS**							
Project : PENCWP	**DPW-CWO ANNUAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,159)	0	0	0	0	0	0
Project : PENCWP	Subtotals	(1,159)	0	0	0	0	0	0
Project : PENMSC	**ENGINEERING SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,723)	0	0	0	0	0	0
Project : PENMSC	Subtotals	(6,723)	0	0	0	0	0	0
Project : PRE000	**REAL ESTATE WORK ORDERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,210	0	0	0	0	0	0
Project : PRE000	Subtotals	6,210	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	72,000	0	0	0	0	0	0
Project : PUCBBI	Subtotals	72,000	0	0	0	0	0	0
Project : PWP100	**MAYORS LOW-INCOME ASSISTANCE SEWER/WATER**							
9301G	OTI FROM 1G - GENERAL FUND	0	0	0	0	0	1,400,000	1,400,000
Project : PWP100	Subtotals	0	0	0	0	0	1,400,000	1,400,000
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	58,800	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAP CWP - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	600,000	0	0	0	0	0	0
Project	: PYEAES Subtotals	658,800	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAP Subtotals	729,128	0	0	0	0	1,400,000	1,400,000
Sub-Fund	**: 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD**							
Project	**: CUH980 TREASURE ISLAND IMPROVEMENT PROJECT**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	0	0	0	0	0	1,560,000	1,560,000
Project	: CUH980 Subtotals	0	0	0	0	0	1,560,000	1,560,000
Sub-Fund	: 5C AAA ACP Subtotals	0	0	0	0	0	1,560,000	1,560,000
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
25990	SETTLEMENTS	9,653,952	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	3,701,517	68,971	68,971	2,003,835	68,971	3,086,908	3,017,937
39899	OTHER CITY PROPERTY RENTALS	234,115	0	0	24,041	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,040,781	0	0	0	0	0	0
48922	EMERGENCY SERVICES	139,177	0	0	0	0	0	0
68611	SALE OF ELECTRICITY-CITY NON-WORKORDERS	15,343,833	13,670,684	13,670,684	6,492,674	13,670,684	14,740,941	1,070,257
68612	SALE OF ELECTRICITY-NON-CITY	49,042,784	24,421,000	24,421,000	4,697,096	24,421,000	20,842,763	(3,578,237)
68613	SALE OF ELECTRICITY - CITY WORKORDERS	55,046,107	62,308,829	62,308,829	16,407,763	62,308,829	70,075,806	7,766,977
68711	SALE OF WATER	1,044,763	0	0	543,743	0	0	0
76199	GAIN / LOSS - SALE OF FIXED ASSETS	8,434	0	0	4,346	0	0	0
79901	SALE OF MEALS	2,526	0	0	1,366	0	0	0
79999	OTHER NON-OPERATING REVENUE	6,127,579	284,450	284,450	1,307,514	284,450	284,450	0
9305W	OTI FR 5W - WATER DEPARTMENT FUNDS	19,037,000	19,037,000	19,037,000	4,759,800	19,037,000	21,000,000	1,963,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	33,920,807	32,219,089	32,219,089	32,219,089	0	3,752,181	(28,466,908)

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Grant : OES002	**DISASTER 1155-WINTER STORMS 97 (FED)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(938,157)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	938,157	0	0	0	0	0	0
Grant : OES002	Subtotals	0	0	0	0	0	0	0
Grant : OES004	**DISASTER 1203-WINTER STORMS 98 (FED)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1,102,624)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,102,624	0	0	0	0	0	0
Grant : OES004	Subtotals	0	0	0	0	0	0	0
Grant : OES005	**DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	(139,177)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	139,177	0	0	0	0	0	0
Grant : OES005	Subtotals	0	0	0	0	0	0	0
Project :	Subtotals	195,343,375	152,010,023	152,010,023	68,461,267	119,790,934	133,783,049	(18,226,974)
Project : GACD68	**CT4214-I/T SITE FURNISHING & EXT AMENITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,290)	0	0	0	0	0	0
Project : GACD68	Subtotals	(3,290)	0	0	0	0	0	0
Sub-Fund : 5T AAA AAA	Subtotals	195,340,085	152,010,023	152,010,023	68,461,267	119,790,934	133,783,049	(18,226,974)
Sub-Fund : 5T AAA AAP	**HETCHY OPERATING - ANNUAL PROJECTS**							
Project : FUH377	**TROLLEY LINE POLES-REPLACE/REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	942	0	0	0	0	0	0
Project : FUH377	Subtotals	942	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FUH380	**BUILDINGS MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,451	0	0	0	0	0	0
Project : FUH380	Subtotals	2,451	0	0	0	0	0	0
Project : FUH391	**ENVIRONMENTAL COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,236	0	0	0	0	0	0
Project : FUH391	Subtotals	1,236	0	0	0	0	0	0
Project : FUH394	**MOCC/NWRK TRANS LINE PAINT TOWERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,313	0	0	0	0	0	0
Project : FUH394	Subtotals	1,313	0	0	0	0	0	0
Project : IUH003	**AIRPORT SUBSTATION EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,919	0	0	0	0	0	0
Project : IUH003	Subtotals	205,919	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	33,000	0	0	0	0	0	0
Project : PUCBBI	Subtotals	33,000	0	0	0	0	0	0
Project : PUH129	**COMPUTERIZED DRAWING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,335	0	0	0	0	0	0
Project : PUH129	Subtotals	3,335	0	0	0	0	0	0
Project : PUH501	**SFE ENERGY & GREEN BUILDING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	0	0	465,000	465,000

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PUH501	Subtotals	0	0	0	0	0	465,000	465,000
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	28,875	596,216	596,216	0	596,216	0	(596,216)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	229,326	0	0	0	0	0	0
Project : PYEAES	Subtotals	258,201	596,216	596,216	0	596,216	0	(596,216)
Sub-Fund : 5T AAA AAP	Subtotals	506,397	596,216	596,216	0	596,216	465,000	(131,216)
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project : CUH164	**VULNERABILITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,887)	0	0	0	0	0	0
Project : CUH164	Subtotals	(42,887)	0	0	0	0	0	0
Project : CUH173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,921	0	0	0	0	0	0
Project : CUH173	Subtotals	2,921	0	0	0	0	0	0
Project : CUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(145,452)	0	0	0	0	0	0
Project : CUH383	Subtotals	(145,452)	0	0	0	0	0	0
Project : CUH651	**KIRKWOOD PH ADDITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,845)	0	0	0	0	0	0
Project : CUH651	Subtotals	(29,845)	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH660	**TUNNEL & P/L MOC TO ALAMEDA REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,856)	0	0	0	0	0	0
Project : CUH660	Subtotals	(4,856)	0	0	0	0	0	0
Project : CUH693	**MOCCASIN CREEK BYPASS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,478)	0	0	0	0	0	0
Project : CUH693	Subtotals	(2,478)	0	0	0	0	0	0
Project : CUH695	**ELEANOR DAM SEALS CONCRETE FACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(861,693)	0	0	0	0	0	0
Project : CUH695	Subtotals	(861,693)	0	0	0	0	0	0
Project : CUH702	**INTAKE RESERVOIR BYPASS OUTLET G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,533)	0	0	0	0	0	0
Project : CUH702	Subtotals	(2,533)	0	0	0	0	0	0
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,150,364	0	0	0	0	0	0
Project : CUH703	Subtotals	2,150,364	0	0	0	0	0	0
Project : CUH705	**CHERRY ELEANOR PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,055)	0	0	0	0	0	0
Project : CUH705	Subtotals	(30,055)	0	0	0	0	0	0
Project : CUH740	**EARLY INTAKE STABIL ACCESS ROAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	848	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH740	Subtotals	848	0	0	0	0	0	0
Project : CUH741	**MOC. WARNER SWITCH DRAINAGE DELU.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(110,152)	0	0	0	0	0	0
Project : CUH741	Subtotals	(110,152)	0	0	0	0	0	0
Project : CUH753	**LOWER CHERRY AQUEDUCT REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	520,539	0	0	0	0	0	0
Project : CUH753	Subtotals	520,539	0	0	0	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(970,247)	0	0	0	0	0	0
Project : CUH762	Subtotals	(970,247)	0	0	0	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(204,243)	0	0	0	0	0	0
Project : CUH766	Subtotals	(204,243)	0	0	0	0	0	0
Project : CUH767	**POWER TRANSFORMER ADDITIONS VA.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(672,739)	0	0	0	0	0	0
Project : CUH767	Subtotals	(672,739)	0	0	0	0	0	0
Project : CUH772	**MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(220,198)	0	0	0	0	0	0
Project : CUH772	Subtotals	(220,198)	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH774	**OLD MOCCASIN PWRHOUSE REHAB.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,501,784	0	0	0	0	0	0
Project : CUH774	Subtotals	1,501,784	0	0	0	0	0	0
Project : CUH785	**MOCCASIN SEWAGE FACILITY EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(46,161)	0	0	0	0	0	0
Project : CUH785	Subtotals	(46,161)	0	0	0	0	0	0
Project : CUH793	**SEPTIC SYSTEMS REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(886,021)	0	0	0	0	0	0
Project : CUH793	Subtotals	(886,021)	0	0	0	0	0	0
Project : CUH795	**RESERVE FOR SEISMIC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,927,623)	0	0	0	0	0	0
Project : CUH795	Subtotals	(7,927,623)	0	0	0	0	0	0
Project : CUH796	**HETCHY POWER SYSTEM OPTIMIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(245,466)	0	0	0	0	0	0
Project : CUH796	Subtotals	(245,466)	0	0	0	0	0	0
Project : CUH800	**WORK FOR OTHER GOVERNMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,326)	0	0	0	0	0	0
Project : CUH800	Subtotals	(58,326)	0	0	0	0	0	0
Project : CUH802	**HOLM PENSTOCK SLOPE STABILIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(602,019)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	: CUH802	Subtotals	(602,019)	0	0	0	0	0	0
Project	**: CUH803**	**STREETLIGHT FACILITIES REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,217,030)	0	0	0	0	0	0
Project	: CUH803	Subtotals	(1,217,030)	0	0	0	0	0	0
Project	**: CUH804**	**HETCH-HETCHY ROADS REBUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,864,982	0	0	0	0	0	0
Project	: CUH804	Subtotals	1,864,982	0	0	0	0	0	0
Project	**: CUH806**	**MUNICIPAL FACILITIES-ENERGY CONSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		163,967	0	0	0	0	0	0
Project	: CUH806	Subtotals	163,967	0	0	0	0	0	0
Project	**: CUH810**	**CUSTOM WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(37,554)	0	0	0	0	0	0
Project	: CUH810	Subtotals	(37,554)	0	0	0	0	0	0
Project	**: CUH816**	**ELECT GOVERNOR SYSTEM-INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(29,086)	0	0	0	0	0	0
Project	: CUH816	Subtotals	(29,086)	0	0	0	0	0	0
Project	**: CUH823**	**GEN.UNITS-ACCOUSTIC FLOW METER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(26,564)	0	0	0	0	0	0
Project	: CUH823	Subtotals	(26,564)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH824	**WATER TANK REP.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,660)	0	0	0	0	0	0
Project : CUH824	Subtotals	(29,660)	0	0	0	0	0	0
Project : CUH828	**MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(430,877)	0	0	0	0	0	0
Project : CUH828	Subtotals	(430,877)	0	0	0	0	0	0
Project : CUH829	**SCADA SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(138,420)	0	0	0	0	0	0
Project : CUH829	Subtotals	(138,420)	0	0	0	0	0	0
Project : CUH831	**SADDLE REP. MOCCASIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,652)	0	0	0	0	0	0
Project : CUH831	Subtotals	(93,652)	0	0	0	0	0	0
Project : CUH832	**SAN JOAQUIN P/L-CROSSOVERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,899,924)	0	0	0	0	0	0
Project : CUH832	Subtotals	(1,899,924)	0	0	0	0	0	0
Project : CUH833	**HOLM PWRHOUSE DRAINAGE CONTROL SYS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(120,219)	0	0	0	0	0	0
Project : CUH833	Subtotals	(120,219)	0	0	0	0	0	0
Project : CUH837	**PROTECTIVE RELAY MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501,313)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH837	Subtotals	(501,313)	0	0	0	0	0	0
Project : CUH838	**EARLY INTAKE DAM-RECON.GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(841,180)	0	0	0	0	0	0
Project : CUH838	Subtotals	(841,180)	0	0	0	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	220,741	0	0	0	0	0	0
Project : CUH841	Subtotals	220,741	0	0	0	0	0	0
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78,938)	0	0	0	0	0	0
Project : CUH842	Subtotals	(78,938)	0	0	0	0	0	0
Project : CUH845	**MOCCASIN/CAVAGNARO WATERLINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,566)	0	0	0	0	0	0
Project : CUH845	Subtotals	(16,566)	0	0	0	0	0	0
Project : CUH846	**MOCCASIN PENSTOCK REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,076,422	0	0	0	0	0	0
Project : CUH846	Subtotals	7,076,422	0	0	0	0	0	0
Project : CUH851	**TURBINE GEN-RENOVATE/REPLACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,882,684	0	0	0	0	0	0
Project : CUH851	Subtotals	2,882,684	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH855	**MOCCASIN RESERVOIR REPAIR GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(393,217)	0	0	0	0	0	0
Project : CUH855	Subtotals	(393,217)	0	0	0	0	0	0
Project : CUH857	**ENERGY EFFICIENCY & PEAK LOAD/GAS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,686)	0	0	0	0	0	0
Project : CUH857	Subtotals	(34,686)	0	0	0	0	0	0
Project : CUH862	**PWR DIST & COMMUNICATION FAC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,524)	0	0	0	0	0	0
Project : CUH862	Subtotals	(12,524)	0	0	0	0	0	0
Project : CUH863	**GENERATOR ELECT CONDITION MONIT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,352)	0	0	0	0	0	0
Project : CUH863	Subtotals	(13,352)	0	0	0	0	0	0
Project : CUH865	**MOCCASIN DOMESTIC WATER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(87,845)	0	0	0	0	0	0
Project : CUH865	Subtotals	(87,845)	0	0	0	0	0	0
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,018,354	0	0	0	0	0	0
Project : CUH866	Subtotals	1,018,354	0	0	0	0	0	0
Project : CUH867	**MOCCASIN & EARLY INTAKE FILTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(131,667)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH867	Subtotals	(131,667)	0	0	0	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,309,524)	0	0	0	0	0	0
Project : CUH873	Subtotals	(1,309,524)	0	0	0	0	0	0
Project : CUH876	**MOCCASIN PHONE SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	330,052	0	0	0	0	0	0
Project : CUH876	Subtotals	330,052	0	0	0	0	0	0
Project : CUH877	**REWIND OF BOTH MOCCASIN GEN.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(257,011)	0	0	0	0	0	0
Project : CUH877	Subtotals	(257,011)	0	0	0	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,405,284)	0	0	0	0	0	0
Project : CUH878	Subtotals	(1,405,284)	0	0	0	0	0	0
Project : CUH880	**REPLACE INSUL MOCCS NW LINES 3&4**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(128,776)	0	0	0	0	0	0
Project : CUH880	Subtotals	(128,776)	0	0	0	0	0	0
Project : CUH882	**O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(368,559)	0	0	0	0	0	0
Project : CUH882	Subtotals	(368,559)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH883	**CANYON PENS VALUE REPLACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(229,836)	0	0	0	0	0	0
Project : CUH883	Subtotals	(229,836)	0	0	0	0	0	0
Project : CUH888	**GENERA BREAKERS HOLM PH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,426)	0	0	0	0	0	0
Project : CUH888	Subtotals	(24,426)	0	0	0	0	0	0
Project : CUH890	**TUOLUMNE MEADOWS SEWAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(836,393)	0	0	0	0	0	0
Project : CUH890	Subtotals	(836,393)	0	0	0	0	0	0
Project : CUH891	**TELEMETERING OF MUNICIPAL LOAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	363,642	0	0	0	0	0	0
Project : CUH891	Subtotals	363,642	0	0	0	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,861,154	0	0	0	0	0	0
Project : CUH892	Subtotals	1,861,154	0	0	0	0	0	0
Project : CUH893	**CHERRY/ELEANOR PUMP UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	536,689	0	0	0	0	0	0
Project : CUH893	Subtotals	536,689	0	0	0	0	0	0
Project : CUH894	**MOCCASIN RESERVOIR DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,754,263	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH894	Subtotals	1,754,263	0	0	0	0	0	0
Project : CUH895	**INCENTIVES-LARGE SCALE RETROFIT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,727,120	0	0	0	0	0	0
Project : CUH895	Subtotals	2,727,120	0	0	0	0	0	0
Project : CUH896	**STREETLIGHT REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	549,563	0	0	0	0	0	0
Project : CUH896	Subtotals	549,563	0	0	0	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(227,258)	0	0	0	0	0	0
Project : CUH898	Subtotals	(227,258)	0	0	0	0	0	0
Project : CUH899	**STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74)	0	0	0	0	0	0
Project : CUH899	Subtotals	(74)	0	0	0	0	0	0
Project : CUH900	**ROCK RIVER LIME PLANT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	168,048	0	0	0	0	0	0
Project : CUH900	Subtotals	168,048	0	0	0	0	0	0
Project : CUH901	**CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	237,500	0	0	0	0	0	0
Project : CUH901	Subtotals	237,500	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH903	**SWITCHYARD OIL CONTAINMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,021)	0	0	0	0	0	0
Project : CUH903	Subtotals	(249,021)	0	0	0	0	0	0
Project : CUH906	**PRIEST RESVR DIVERSION CHANNEL EMERGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,043)	0	0	0	0	0	0
Project : CUH906	Subtotals	(28,043)	0	0	0	0	0	0
Project : CUH907	**HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,198	0	0	0	0	0	0
Project : CUH907	Subtotals	44,198	0	0	0	0	0	0
Project : CUH908	**MOCCASIN ADJUSTABLE WEIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project : CUH908	Subtotals	300,000	0	0	0	0	0	0
Project : CUH910	**POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(103,260)	0	0	0	0	0	0
Project : CUH910	Subtotals	(103,260)	0	0	0	0	0	0
Project : CUH911	**OAKDALE YARD, KIRKWOOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,916)	0	0	0	0	0	0
Project : CUH911	Subtotals	(95,916)	0	0	0	0	0	0
Project : CUH912	**HH LEAD BASED PAINT REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(172,624)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH912	Subtotals	(172,624)	0	0	0	0	0	0
Project : CUH913	**WARNERVILLE SWITCHYARD SOIL REMEDIATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91,837)	0	0	0	0	0	0
Project : CUH913	Subtotals	(91,837)	0	0	0	0	0	0
Project : CUH914	**HP SODIUM LIGHTS CONVERSION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	122,344	0	0	0	0	0	0
Project : CUH914	Subtotals	122,344	0	0	0	0	0	0
Project : CUH915	**UNDERGROUND ASSESSMENT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,281,015	0	0	0	0	0	0
Project : CUH915	Subtotals	4,281,015	0	0	0	0	0	0
Project : CUH916	**KIRKWOOD PENSTOCK, RECOAT EXTERIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,750)	0	0	0	0	0	0
Project : CUH916	Subtotals	(20,750)	0	0	0	0	0	0
Project : CUH917	**HOLM PENSTOCK, RECOAT EXTERIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,600)	0	0	0	0	0	0
Project : CUH917	Subtotals	(8,600)	0	0	0	0	0	0
Project : CUH918	**MOCCASIN PENSTOCK, RECOAT EXTERIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,217)	0	0	0	0	0	0
Project : CUH918	Subtotals	(9,217)	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH919	**LAWRENCE FILTRATION PLANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	0	0	0	0
Project : CUH919	Subtotals	250,000	0	0	0	0	0	0
Project : CUH920	**S.J. PIPELINE #2, THROTTLING STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	196,970	0	0	0	0	0	0
Project : CUH920	Subtotals	196,970	0	0	0	0	0	0
Project : CUH921	**O'SHAUGHNESSY DAM ROAD EMERGENCY REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,811)	0	0	0	0	0	0
Project : CUH921	Subtotals	(20,811)	0	0	0	0	0	0
Project : CUH922	**REHAB HH DAM GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	280,520	0	0	0	0	0	0
Project : CUH922	Subtotals	280,520	0	0	0	0	0	0
Project : CUH923	**HH DOMESTIC WATER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	463,534	0	0	0	0	0	0
Project : CUH923	Subtotals	463,534	0	0	0	0	0	0
Project : CUH924	**HOLM POWERHOUSE PUMP STORAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	226,148	0	0	0	0	0	0
Project : CUH924	Subtotals	226,148	0	0	0	0	0	0
Project : CUH925	**NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	130,436	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH925	Subtotals	130,436	0	0	0	0	0	0
Project : CUH926	**PIPELINE PURCHASE REPLACEMENT PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	62,077	0	0	0	0	0	0
Project : CUH926	Subtotals	62,077	0	0	0	0	0	0
Project : CUH927	**KIRKWOOD POWERHOUSE, GENERATOR REWIND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,900,000	0	0	0	0	0	0
Project : CUH927	Subtotals	1,900,000	0	0	0	0	0	0
Project : CUH928	**GRIZZLY CREEK CANAL UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	427,134	0	0	0	0	0	0
Project : CUH928	Subtotals	427,134	0	0	0	0	0	0
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	103,181	0	0	0	0	0	0
Project : CUH929	Subtotals	103,181	0	0	0	0	0	0
Project : CUH930	**MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	285,468	0	0	0	0	0	0
Project : CUH930	Subtotals	285,468	0	0	0	0	0	0
Project : CUH931	**HH MICROWAVE REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,695,761	0	0	0	0	0	0
Project : CUH931	Subtotals	2,695,761	0	0	0	0	0	0

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Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH932	**MOCCASIN SCADA FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,817,668	0	0	0	0	0	0
Project : CUH932	Subtotals	2,817,668	0	0	0	0	0	0
Project : CUH933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,889)	0	0	0	0	0	0
Project : CUH933	Subtotals	(17,889)	0	0	0	0	0	0
Project : CUH934	**SOUTH FORK BRIDGE & ROAD REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(678,505)	0	0	0	0	0	0
Project : CUH934	Subtotals	(678,505)	0	0	0	0	0	0
Project : CUH935	**Y2K FOR HETCH HETCHY WATER & POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	132,641	0	0	0	0	0	0
Project : CUH935	Subtotals	132,641	0	0	0	0	0	0
Project : CUH936	**ELECTRIC DISTRIBUTION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,709,060	0	0	0	0	0	0
Project : CUH936	Subtotals	2,709,060	0	0	0	0	0	0
Project : CUH937	**ENERGY CONSERVATION - NEW ACCOUNTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	129,882	0	0	0	0	0	0
Project : CUH937	Subtotals	129,882	0	0	0	0	0	0
Project : CUH939	**MOCCASIN ADMIN BUILDING-ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,323)	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH939	Subtotals	(2,323)	0	0	0	0	0	0
Project : CUH940	**CALAVERAS PIPELINE POWERHOUSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,490,739	0	0	0	0	0	0
Project : CUH940	Subtotals	1,490,739	0	0	0	0	0	0
Project : CUH941	**HH SCADA SECURITY & CONTROL - EAST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,049,940	0	0	0	0	0	0
Project : CUH941	Subtotals	2,049,940	0	0	0	0	0	0
Project : CUH942	**OS DAM DISCHARGE VALVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,812	0	0	0	0	0	0
Project : CUH942	Subtotals	20,812	0	0	0	0	0	0
Project : CUH943	**RENEWABLE ENERGY GENERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	171,508	0	0	0	0	0	0
Project : CUH943	Subtotals	171,508	0	0	0	0	0	0
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,853,307	0	0	0	0	0	0
Project : CUH944	Subtotals	5,853,307	0	0	0	0	0	0
Project : CUH945	**SJ PIPELINE #4 ADDITION,CROSSOVER,TSTAT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	73,261	0	0	0	0	0	0
Project : CUH945	Subtotals	73,261	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH946	**FAC MAINTENANCE-SUPPORT STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	295,324	0	0	0	0	0	0
Project : CUH946	Subtotals	295,324	0	0	0	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18,356,695	0	0	0	0	0	0
Project : CUH947	Subtotals	18,356,695	0	0	0	0	0	0
Project : CUH948	**FAC MAINT-TRANS LINES/SWITHYARDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	550,966	0	0	0	0	0	0
Project : CUH948	Subtotals	550,966	0	0	0	0	0	0
Project : CUH949	**RIGHT OF WAY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,971)	0	0	0	0	0	0
Project : CUH949	Subtotals	(44,971)	0	0	0	0	0	0
Project : CUH950	**KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,036,077	0	0	0	0	0	0
Project : CUH950	Subtotals	9,036,077	0	0	0	0	0	0
Project : CUH951	**CANYON TUNNEL-ROCK TRAP CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,062,175	0	0	0	0	0	0
Project : CUH951	Subtotals	1,062,175	0	0	0	0	0	0
Project : CUH952	**MECA - SFGH HVAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,444,148	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH952	Subtotals	1,444,148	0	0	0	0	0	0
Project : CUH954	**MECA - SFPUC HIGH ENERGY USERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,048,490	0	0	0	0	0	0
Project : CUH954	Subtotals	1,048,490	0	0	0	0	0	0
Project : CUH955	**MECA - CWP SOUTHEAST WASTEWATER SOLAR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	176,010	0	0	0	0	0	0
Project : CUH955	Subtotals	176,010	0	0	0	0	0	0
Project : CUH956	**BREAKER REPAIRS AND UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	120,000	0	0	0	0	0	0
Project : CUH956	Subtotals	120,000	0	0	0	0	0	0
Project : CUH957	**FACILITIES MAINTENANCE-WATER MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	386,772	0	0	0	0	0	0
Project : CUH957	Subtotals	386,772	0	0	0	0	0	0
Project : CUH958	**GENERATION METERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	554,595	0	0	0	0	0	0
Project : CUH958	Subtotals	554,595	0	0	0	0	0	0
Project : CUH959	**SF ELECTRICAL RELIABILITY POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	150,000	0	0	0	0	0	0
Project : CUH959	Subtotals	150,000	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH960	**SOLAR POWER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,758,325	0	0	0	0	0	0
Project : CUH960	Subtotals	4,758,325	0	0	0	0	0	0
Project : CUH961	**MECA SOLAR PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	377,384	0	0	0	0	0	0
Project : CUH961	Subtotals	377,384	0	0	0	0	0	0
Project : CUH962	**SF ELECTRICAL RELIABILTY POWER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,744,887)	0	0	0	0	0	0
Project : CUH962	Subtotals	(1,744,887)	0	0	0	0	0	0
Project : CUH963	**CHERRY TUNNEL FRICTION REDUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project : CUH963	Subtotals	300,000	0	0	0	0	0	0
Project : CUH964	**WATERSHED PROPERTY PURCHASES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	800,000	0	0	0	0	0	0
Project : CUH964	Subtotals	800,000	0	0	0	0	0	0
Project : CUH966	**MECA-DEMAND REDUCTION PUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	701,771	0	0	0	0	0	0
Project : CUH966	Subtotals	701,771	0	0	0	0	0	0
Project : CUH967	**PENSTOCK RENOVATION - KIRKWOOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,120,000	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH967	Subtotals	3,120,000	0	0	0	0	0	0
Project : CUW224	**PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(485,921)	0	0	0	0	0	0
Project : CUW224	Subtotals	(485,921)	0	0	0	0	0	0
Project : FUH915	**UNDERGROUND ASSESSMENT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,450,000	0	0	0	0	0	0
Project : FUH915	Subtotals	2,450,000	0	0	0	0	0	0
Project : PUH505	**RIGHT-OF-WAYS PLANNING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(164,859)	0	0	0	0	0	0
Project : PUH505	Subtotals	(164,859)	0	0	0	0	0	0
Project : ZUHZZZ	**PUC-HETCHY INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,018)	0	0	0	0	0	0
Project : ZUHZZZ	Subtotals	(21,018)	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	70,893,112	0	0	0	0	0	0
Sub-Fund : 5W AAA AAA	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	4,754,570	1,683,835	1,683,835	1,859,907	1,683,835	3,436,711	1,752,876
39151	SFWD-PROPERTY TAX REIMBURSEMENTS	146,979	0	0	(1,889)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	8,615,639	8,000,000	8,000,000	3,652,013	8,000,000	8,000,000	0
48922	EMERGENCY SERVICES	109,769	0	0	0	0	0	0
68111	SALE OF WATER - SF CONSUMERS	77,319,566	90,526,308	90,526,308	43,415,933	90,526,308	101,331,100	10,804,792
68121	SALE OF WATER - MUNI PAYING	1,285,789	1,367,500	1,367,500	434,418	1,367,500	1,536,400	168,900
68131	SALE OF WATER - SUB NON RESALE	3,764,347	5,610,192	5,610,192	2,380,067	5,610,192	7,325,500	1,715,308

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
68181	SALE OF WATER - SUBURBAN RESALE	84,477,602	105,572,780	105,572,780	45,994,458	105,572,780	108,599,465	3,026,685
75940	PENALTY & SERVICE CHARGES	22,865	0	0	19,302	0	0	0
76199	GAIN / LOSS - SALE OF FIXED ASSETS	35,649	0	0	14,720	0	0	0
76251	SALE OF SCRAP & WASTE	222	0	0	0	0	0	0
78001	WATER SERVICE INSTALLATION CHARGES	13,162,819	3,100,000	3,100,000	1,265,127	3,100,000	3,100,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	(8,340)	0	0	0
78902	NSF CHECKS	0	0	0	(47,680)	0	0	0
79993	CAPACITY FEES	800	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,681,023	1,500,000	1,500,000	672,165	1,500,000	1,500,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	87,743,349	5,507,424	5,507,424	5,507,424	0	0	(5,507,424)
Grant	**: BEF001** **TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(279)	0	0	0	0	0	0
Grant	: BEF001 Subtotals	(279)	0	0	0	0	0	0
Grant	**: OES005** **DISASTER 1203-WINTER STORMS 98 (STATE)**							
48922	EMERGENCY SERVICES	(109,769)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	109,769	0	0	0	0	0	0
Grant	: OES005 Subtotals	0	0	0	0	0	0	0
Project	: Subtotals	283,120,709	222,868,039	222,868,039	105,157,625	217,360,615	234,829,176	11,961,137
Project	**: CUW870** **REPLACE WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,126)	0	0	0	0	0	0
Project	: CUW870 Subtotals	(2,126)	0	0	0	0	0	0
Project	**: PSMWA1** **WORK AUTHORIZATION FROM PUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(164,542)	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PSMWA1	Subtotals	(164,542)	0	0	0	0	0	0
Sub-Fund : 5W AAA AAA	Subtotals	282,954,041	222,868,039	222,868,039	105,157,625	217,360,615	234,829,176	11,961,137
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**							
Project : CUW935	**LAKE MERCED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,679)	0	0	0	0	0	0
Project : CUW935	Subtotals	(44,679)	0	0	0	0	0	0
Project : FUW550	**BUILDING MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,087,019)	0	0	0	0	0	0
Project : FUW550	Subtotals	(1,087,019)	0	0	0	0	0	0
Project : FUW551	**DIESEL ENGINE MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(125,930)	0	0	0	0	0	0
Project : FUW551	Subtotals	(125,930)	0	0	0	0	0	0
Project : FUW552	**FACILITY INSPECTION/MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,102,053)	0	0	0	0	0	0
Project : FUW552	Subtotals	(1,102,053)	0	0	0	0	0	0
Project : FUW553	**BUILDINGS/GROUNDS-PREVENT MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,333,591)	0	0	0	0	0	0
Project : FUW553	Subtotals	(1,333,591)	0	0	0	0	0	0
Project : FUW554	**CATHODIC PROTECTION SYSTEM-MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(329,324)	0	0	0	0	0	0

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Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FUW554	Subtotals	(329,324)	0	0	0	0	0	0
Project : FUW555	**DAM SAFETY MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70,779)	0	0	0	0	0	0
Project : FUW555	Subtotals	(70,779)	0	0	0	0	0	0
Project : FUW557	**WATERSHED MANAGEMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(902,338)	0	0	0	0	0	0
Project : FUW557	Subtotals	(902,338)	0	0	0	0	0	0
Project : FUW558	**DEFINE RIGHTS-OF-WAY/PROPERTY LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,283,378)	0	0	0	0	0	0
Project : FUW558	Subtotals	(1,283,378)	0	0	0	0	0	0
Project : FUW559	**WATERSHED LAND-EROSION CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,034,160)	0	0	0	0	0	0
Project : FUW559	Subtotals	(1,034,160)	0	0	0	0	0	0
Project : FUW560	**CRYSTAL SPRINGS-RESTORE WETLANDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(910)	0	0	0	0	0	0
Project : FUW560	Subtotals	(910)	0	0	0	0	0	0
Project : FUW561	**PAINT TANKS & PUMP STATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(330,212)	0	0	0	0	0	0
Project : FUW561	Subtotals	(330,212)	0	0	0	0	0	0

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Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : FUW562	**DEMOLISH SUNOL AQUEDUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(610)	0	0	0	0	0	0
Project : FUW562	Subtotals	(610)	0	0	0	0	0	0
Project : FUW564	**WATER QUALITY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(651,350)	0	0	0	0	0	0
Project : FUW564	Subtotals	(651,350)	0	0	0	0	0	0
Project : FUW565	**WATER QUALITY INFO. COLLECTION RULE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(654,751)	0	0	0	0	0	0
Project : FUW565	Subtotals	(654,751)	0	0	0	0	0	0
Project : FUW566	**WATER QUALITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(625,784)	0	0	0	0	0	0
Project : FUW566	Subtotals	(625,784)	0	0	0	0	0	0
Project : IUW013	**DPT MMT PROJECT RELOCATE HYDRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,410	0	0	0	0	0	0
Project : IUW013	Subtotals	4,410	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	180,872	0	0	0	0	0	0
Project : PUCBBI	Subtotals	180,872	0	0	0	0	0	0
Project : PUW500	**PLEASANTON PROPERTY DEVELOPMENT PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(737,588)	0	0	0	0	0	0

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Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PUW500	Subtotals	(737,588)	0	0	0	0	0	0
Project : PUW501	**WATER CONSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(971,724)	0	0	0	0	0	0
Project : PUW501	Subtotals	(971,724)	0	0	0	0	0	0
Project : PUW502	**POOLED WATER-HETCHY RESOURCE PLAN**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,000,000	1,500,000	1,500,000	0	1,500,000	1,000,000	(500,000)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,718,247)	0	0	0	0	0	0
Project : PUW502	Subtotals	(718,247)	1,500,000	1,500,000	0	1,500,000	1,000,000	(500,000)
Project : PUW503	**CALAVERAS PIPELINE ENVIRON. MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(86,925)	0	0	0	0	0	0
Project : PUW503	Subtotals	(86,925)	0	0	0	0	0	0
Project : PUW507	**GEOGRAPHIC INFORMATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,000)	0	0	0	0	0	0
Project : PUW507	Subtotals	(20,000)	0	0	0	0	0	0
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(509,895)	0	0	0	0	0	0
Project : PUW508	Subtotals	(509,895)	0	0	0	0	0	0
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	87,325	0	0	0	0	500,000	500,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,022,813	0	0	0	0	0	0
Project : PYEAES	Subtotals	1,110,138	0	0	0	0	500,000	500,000

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,615,341	0	0	0	0	0	0
Project : ZUWZZZ	Subtotals	12,615,341	0	0	0	0	0	0
Sub-Fund : 5W AAA AAP	Subtotals	1,289,514	1,500,000	1,500,000	0	1,500,000	1,500,000	0
Program : BDA	**Subtotal**	752,076,251	576,539,591	576,539,591	255,407,415	522,679,509	574,549,165	(1,990,426)

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BK8 SOLAR POWER PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH960	**SOLAR POWER PROJECT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	0	0	(1,980,000)	0	0	0
Project : CUH960	Subtotals	0	0	0	(1,980,000)	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	0	0	0	(1,980,000)	0	0	0
Program : BK8	**Subtotal**	0	0	0	(1,980,000)	0	0	0

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES**
Program : XXX **NON PROGRAM**
Sub-Fund : 5T AAA WOF **HHP WORK ORDER FUND**

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(344,171)	0	0	0	0	0	0
Project :	Subtotals	(344,171)	0	0	0	0	0	0
Project : IUH002	**HH WATERSHED INSPECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,673)	0	0	0	0	0	0
Project : IUH002	Subtotals	(2,673)	0	0	0	0	0	0
Project : JUH079	**DPW/BOA-JB#4803A-PG&E SERV-VISITATION VA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,141)	0	0	0	0	0	0
Project : JUH079	Subtotals	(1,141)	0	0	0	0	0	0
Project : JUH082	**TIDA - ASSESS OF 2MM & 1 MM GAL-RES/YBI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : JUH082	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	(347,984)	0	0	0	0	0	0
Sub-Fund : 5W CPF 85X	**1985 WATER REVENUE BONDS FUND**							
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	6,500,000	6,500,000
Project : CUW260	Subtotals	0	0	0	0	0	6,500,000	6,500,000
Sub-Fund : 5W CPF 85X	Subtotals	0	0	0	0	0	6,500,000	6,500,000
Program : XXX	**Subtotal**	(347,984)	0	0	0	0	6,500,000	6,500,000
Department : PUC	**Subtotals**	680,993,979	712,934,206	712,934,206	256,593,471	659,074,124	698,190,965	(14,743,241)

City and County of San Francisco
Budget Year 2007-2008

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 85X 1985 WATER REVENUE BONDS FUND

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAA ENGINEERING
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	965	0	0	0
Project : CENTRN	Subtotals	0	0	0	965	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	0	0	0	965	0	0	0
Program : BAA	**Subtotal**	0	0	0	965	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,057	0	0	0	0	0	0
Project	: CENTRN Subtotals	8,057	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	8,057	0	0	0	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: JEN310 1048J-ASHBURY/JONES TANKS REPAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,988	0	0	0
Project	: JEN310 Subtotals	0	0	0	5,988	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	0	0	0	5,988	0	0	0
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	(320)	0	0	0	0	0	0
009	PREMIUM PAY	104	0	0	0	0	0	0
011	OVERTIME	4,233	0	0	0	0	0	0
013	RETIREMENT	152	0	0	0	0	0	0
014	SOCIAL SECURITY	497	0	0	0	0	0	0
015	HEALTH SERVICE	199	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	4,191	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	912	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,297	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENTRN	Subtotals	13,325	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	13,325	0	0	0	0	0	0
Sub-Fund : 5C CPF 91X	**1991 CWP SEWER REVENUE BOND FUND**							
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
001	PERMANENT SALARIES - MISC	417,200	0	0	109,064	0	0	0
005	TEMP SALARIES - MISC	65,135	0	0	41,163	0	0	0
009	PREMIUM PAY	2,991	0	0	651	0	0	0
011	OVERTIME	716	0	0	147	0	0	0
013	RETIREMENT	37,012	0	0	6,745	0	0	0
014	SOCIAL SECURITY	33,593	0	0	10,588	0	0	0
015	HEALTH SERVICE	30,698	0	0	8,827	0	0	0
016	DENTAL COVERAGE	5,364	0	0	1,546	0	0	0
017	UNEMPLOYMENT INSURANCE	1,138	0	0	436	0	0	0
019	OTHER FRINGE BENEFITS	3,525	0	0	489	0	0	0
020	OVERHEAD	846,182	0	0	241,099	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,295	0	0	230	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,193	0	0	2,651	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	11,007	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	70,900	0	0	2,523	0	0	0
046	FOOD	1,237	0	0	517	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,000	0	0	2,902	0	0	0
Project : CENMSC	Subtotals	1,577,186	0	0	429,578	0	0	0
Sub-Fund : 5C CPF 91X	Subtotals	1,577,186	0	0	429,578	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENRNR	**REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	30,912	0	0	37,707	0	0	0
005	TEMP SALARIES - MISC	228	0	0	0	0	0	0
009	PREMIUM PAY	93	0	0	453	0	0	0
013	RETIREMENT	2,699	0	0	2,380	0	0	0
014	SOCIAL SECURITY	2,261	0	0	2,676	0	0	0
015	HEALTH SERVICE	2,389	0	0	2,752	0	0	0
016	DENTAL COVERAGE	412	0	0	456	0	0	0
017	UNEMPLOYMENT INSURANCE	76	0	0	104	0	0	0
019	OTHER FRINGE BENEFITS	261	0	0	138	0	0	0
020	OVERHEAD	45,389	0	0	26,295	0	0	0
021	TRAVEL	0	0	0	2,210	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	797	0	0	0	0	0	0
Project	: CENRNR Subtotals	85,517	0	0	75,171	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	85,517	0	0	75,171	0	0	0
Program	**: BAW Subtotal**	1,684,085	0	0	510,737	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	19,465	19,465	0	19,465	0	(19,465)
014	SOCIAL SECURITY	0	1,489	1,489	0	1,489	0	(1,489)
017	UNEMPLOYMENT INSURANCE	0	58	58	0	58	0	(58)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	49,263	59,520	59,520	15,131	59,520	0	(59,520)
029	MAINTENANCE SVCS - EQUIPMENT	283	0	0	277	0	0	0
035	OTHER CURRENT EXPENSES	114	0	0	0	0	0	0
045	SAFETY	129	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(257)	4,012	4,012	0	4,012	0	(4,012)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	107,129	112,551	112,551	34,375	112,551	0	(112,551)
Project	: Subtotals	156,661	197,095	197,095	49,783	197,095	0	(197,095)
Sub-Fund	: 1G AGF AAA Subtotals	156,661	197,095	197,095	49,783	197,095	0	(197,095)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CPCBLD POLICE COMM CAP. BLD PROJ.**							
011	OVERTIME	0	0	0	1,961	0	0	0
014	SOCIAL SECURITY	0	0	0	148	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
Project	: CPCBLD Subtotals	0	0	0	2,115	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	2,115	0	0	0
Sub-Fund	**: 5C AAA AAP CWP - OPERATING - ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	127,046	0	0	82,582	0	0	0
009	PREMIUM PAY	1,975	0	0	1,373	0	0	0
011	OVERTIME	1,688	0	0	2,788	0	0	0
013	RETIREMENT	8,525	0	0	5,251	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C AAA AAP CWP - OPERATING - ANNUAL PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
014	SOCIAL SECURITY	9,856	0	0	6,465	0	0	0
015	HEALTH SERVICE	24,546	0	0	15,209	0	0	0
016	DENTAL COVERAGE	4,554	0	0	2,660	0	0	0
017	UNEMPLOYMENT INSURANCE	321	0	0	259	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	217	0	0	0
022	TRAINING	13,816	0	0	0	0	0	0
Project	: PYEAES Subtotals	192,361	0	0	116,804	0	0	0
Sub-Fund	: 5C AAA AAP Subtotals	192,361	0	0	116,804	0	0	0
Sub-Fund	**: 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD**							
Project	**: CWP103 CAPACITY FEE PROGRAM**							
067	BLDG, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,000,000	1,000,000
Project	: CWP103 Subtotals	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund	: 5C AAA ACP Subtotals	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT**							
067	BLDG, STRUCTURES & IMPROVEMENTS	24,000,000	38,575,000	38,575,000	0	0	39,140,800	565,800
Project	: CENMSC Subtotals	24,000,000	38,575,000	38,575,000	0	0	39,140,800	565,800
Sub-Fund	: 5C CPF 03X Subtotals	24,000,000	38,575,000	38,575,000	0	0	39,140,800	565,800
Sub-Fund	**: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENMSC SE PLANT DEWATERING FACILITIES EQUIPMENT**							
001	PERMANENT SALARIES - MISC	526,909	0	0	193,884	0	0	0
005	TEMP SALARIES - MISC	10,449	0	0	2,343	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
009	PREMIUM PAY	10,507	0	0	2,164	0	0	0
011	OVERTIME	862	0	0	0	0	0	0
012	HOLIDAY PAY	381	0	0	0	0	0	0
013	RETIREMENT	48,706	0	0	12,221	0	0	0
014	SOCIAL SECURITY	38,042	0	0	14,013	0	0	0
015	HEALTH SERVICE	35,406	0	0	14,600	0	0	0
016	DENTAL COVERAGE	7,454	0	0	2,533	0	0	0
017	UNEMPLOYMENT INSURANCE	1,293	0	0	576	0	0	0
019	OTHER FRINGE BENEFITS	4,611	0	0	945	0	0	0
020	OVERHEAD	377,384	0	0	59,239	0	0	0
021	TRAVEL	8,566	0	0	459	0	0	0
022	TRAINING	630	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	448	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,943,993	0	0	7,599,509	0	0	0
035	OTHER CURRENT EXPENSES	234	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	96,377	0	0	0
046	FOOD	55	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,276	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,827,596	0	0	48,603	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(3,148,623)	0	0	3,370,000	6,518,623
Project	: CENMSC Subtotals	16,844,802	0	(3,148,623)	8,047,466	0	3,370,000	6,518,623
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(159,700)	0	0	0	0	0	0
Project	: CENSR4 Subtotals	(159,700)	0	0	0	0	0	0
Sub-Fund	: 5C CPF 91X Subtotals	16,685,102	0	(3,148,623)	8,047,466	0	3,370,000	6,518,623

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CENMSC	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,335	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(4,787)	0	0	0	0	0	0
Project : CENMSC	Subtotals	(4,787)	0	0	2,335	0	0	0
Project : CENRNR	**REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	232,965	0	0	37,955	0	0	0
005	TEMP SALARIES - MISC	220	0	0	0	0	0	0
009	PREMIUM PAY	2,952	0	0	265	0	0	0
011	OVERTIME	2,797	0	0	0	0	0	0
013	RETIREMENT	20,717	0	0	1,825	0	0	0
014	SOCIAL SECURITY	17,732	0	0	2,565	0	0	0
015	HEALTH SERVICE	19,763	0	0	2,488	0	0	0
016	DENTAL COVERAGE	3,335	0	0	386	0	0	0
017	UNEMPLOYMENT INSURANCE	592	0	0	106	0	0	0
019	OTHER FRINGE BENEFITS	(2,576)	0	0	(4,559)	0	0	0
020	OVERHEAD	337,284	0	0	56,017	0	0	0
023	EMPLOYEE FIELD EXPENSE	13	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,209,046	0	0	459,888	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	4,163	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	13,880	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,406	0	0	34,196	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,194	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	24,161	0	0	17,751	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	473	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,557	0	0	3,785	0	0	0
052	TAXES, LICENSES & PERMITS	15,894	0	0	450	0	0	0
054	OTHER FIXED CHARGES	(160,952)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	180,480	0	0	22,725	0	0	0
061	EQT LEASE / PURCH - INITIAL	170,340	0	0	200,825	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	5,012	16,779,000	16,779,000	0	0	17,618,000	839,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,709	0	0	0	0	0	0
Project	: CENRNR Subtotals	8,154,684	16,779,000	16,779,000	837,141	0	17,618,000	839,000
Sub-Fund	: 5C CPF R&R Subtotals	8,149,897	16,779,000	16,779,000	839,476	0	17,618,000	839,000
Program	**: BAX Subtotal**	49,184,021	55,551,095	52,402,472	9,055,644	197,095	61,128,800	8,726,328

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAY ENVIRONMENTAL REGULATION & MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	964	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,175	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	309	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	475	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,458	0	0	0	0	0	0
Project	: Subtotals	18,381	0	0	0	0	0	0
Sub-Fund	: 5W PUC OPF Subtotals	18,381	0	0	0	0	0	0
Program	**: BAY Subtotal**	18,381	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BC1 STREETLIGHT MAINTENANCE
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	188,928	0	0	53,806	0	0	0
011	OVERTIME	4,007	0	0	1,868	0	0	0
013	RETIREMENT	19,187	0	0	4,545	0	0	0
014	SOCIAL SECURITY	15,836	0	0	5,428	0	0	0
015	HEALTH SERVICE	26,021	0	0	7,146	0	0	0
016	DENTAL COVERAGE	3,659	0	0	906	0	0	0
017	UNEMPLOYMENT INSURANCE	520	0	0	216	0	0	0
019	OTHER FRINGE BENEFITS	(7,176)	0	0	(6,286)	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,909	0	0	3,626	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,501,353	0	0	310,610	0	0	0
031	RENTS & LEASES - EQUIPMENT	6,625	0	0	2,100	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	520	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	98,028	0	0	29,098	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,764	0	0	957	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,485	0	0	772	0	0	0
045	SAFETY	4,087	0	0	1,553	0	0	0
047	FUELS & LUBRICANTS	196	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	448	0	0	163	0	0	0
Project	: Subtotals	1,870,877	0	0	417,028	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	1,870,877	0	0	417,028	0	0	0
Program	**: BC1 Subtotal**	1,870,877	0	0	417,028	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BC2 LHP ADMIN & STREETLIGHT MAINTENANCE
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	63,789	308,965	308,965	24,740	313,768	325,044	16,079
011	OVERTIME	0	3,033	3,033	2,957	3,033	3,533	500
013	RETIREMENT	5,792	19,278	19,278	1,544	18,545	19,211	(67)
014	SOCIAL SECURITY	4,801	22,108	22,108	2,074	22,660	23,822	1,714
015	HEALTH SERVICE	39,470	62,548	62,548	14,567	70,001	70,001	7,453
016	DENTAL COVERAGE	1,550	4,847	4,847	458	4,686	4,686	(161)
017	UNEMPLOYMENT INSURANCE	157	936	936	83	951	987	51
019	OTHER FRINGE BENEFITS	560	3,992	3,992	125	4,192	4,281	289
022	TRAINING	398	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
029	MAINTENANCE SVCS - EQUIPMENT	1,419	1,386,540	1,386,540	0	1,386,540	1,364,136	(22,404)
035	OTHER CURRENT EXPENSES	4,070	4,000	4,000	4,766	4,000	9,600	5,600
049	OTHER MATERIALS & SUPPLIES	14,755	6,500	6,500	3,055	6,500	2,500	(4,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,103	1,200	1,200	70	1,200	1,200	0
Project	: Subtotals	146,864	1,824,147	1,824,147	54,439	1,836,276	1,829,201	5,054
Sub-Fund	: 5T AAA AAA Subtotals	146,864	1,824,147	1,824,147	54,439	1,836,276	1,829,201	5,054
Program	**: BC2 Subtotal**	146,864	1,824,147	1,824,147	54,439	1,836,276	1,829,201	5,054

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,809,869	1,488,246	1,488,246	688,354	1,511,599	1,152,557	(335,689)
002	PERMANENT SALARIES - UNIFORM	9,712	0	0	0	0	0	0
005	TEMP SALARIES - MISC	63,307	0	0	25,155	0	0	0
009	PREMIUM PAY	23,586	0	0	16,431	0	0	0
011	OVERTIME	83,571	0	0	65,597	0	0	0
013	RETIREMENT	156,016	92,412	92,412	44,612	89,338	68,119	(24,293)
014	SOCIAL SECURITY	146,276	96,304	96,304	49,549	99,078	75,738	(20,566)
015	HEALTH SERVICE	143,250	113,878	113,878	55,022	124,581	98,172	(15,706)
016	DENTAL COVERAGE	25,687	18,425	18,425	8,865	17,692	13,933	(4,492)
017	UNEMPLOYMENT INSURANCE	4,836	4,467	4,467	2,027	4,535	3,459	(1,008)
019	OTHER FRINGE BENEFITS	4,421	16,673	16,673	7,110	18,242	13,674	(2,999)
021	TRAVEL	10,654	0	0	(56)	0	0	0
022	TRAINING	1,573	0	0	253	0	0	0
023	EMPLOYEE FIELD EXPENSE	657	2,500	2,500	493	2,500	2,500	0
024	MEMBERSHIP FEES	197	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	49	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,094	697,000	697,000	15,242	697,000	597,000	(100,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	563	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,068	0	0	292	0	0	0
035	OTHER CURRENT EXPENSES	70,530	34,000	34,000	5,013	34,000	34,000	0
041	INVENTORIES	(467,409)	0	0	(192,431)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	67,878	0	0	17,981	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	966	0	0	2,291	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	31	0	0	0	0	0	0
045	SAFETY	10,971	0	0	812	0	0	0
046	FOOD	633	0	0	109	0	0	0
047	FUELS & LUBRICANTS	25	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,127	13,524	13,524	1,774	13,524	13,524	0
052	TAXES, LICENSES & PERMITS	70	115	115	0	115	115	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	505,418	50,472	50,472	0	50,472	50,472	0
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	465,000	465,000
Project :	Subtotals	2,717,626	2,628,016	2,628,016	814,495	2,662,676	2,588,263	(39,753)
Sub-Fund : 5T AAA AAA	Subtotals	2,717,626	2,628,016	2,628,016	814,495	2,662,676	2,588,263	(39,753)
Sub-Fund : 5T AAA WOF	**HHP WORK ORDER FUND**							
Project : IUH002	**HH WATERSHED INSPECTION**							
001	PERMANENT SALARIES - MISC	8,778	0	0	2,149	0	0	0
005	TEMP SALARIES - MISC	4,472	0	0	0	0	0	0
009	PREMIUM PAY	260	0	0	30	0	0	0
011	OVERTIME	768	0	0	0	0	0	0
013	RETIREMENT	792	0	0	133	0	0	0
014	SOCIAL SECURITY	1,101	0	0	168	0	0	0
015	HEALTH SERVICE	888	0	0	244	0	0	0
016	DENTAL COVERAGE	151	0	0	35	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	7,138	0	0	654	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,353	0	0	(60)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	933	0	0	233	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(26,669)	0	0	(1,698)	0	0	0
Project : IUH002	Subtotals	1	0	0	1,900	0	0	0
Project : JUH088	**LOAD MONOTORING-MUNI WAYSIDE FARE COLLEC**							
001	PERMANENT SALARIES - MISC	4,545	0	0	1,301	0	0	0
005	TEMP SALARIES - MISC	0	0	0	360	0	0	0
011	OVERTIME	1,370	0	0	257	0	0	0
013	RETIREMENT	348	0	0	66	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	452	0	0	147	0	0	0
015	HEALTH SERVICE	318	0	0	104	0	0	0
016	DENTAL COVERAGE	48	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	6	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,095)	0	0	(2,254)	0	0	0
Project	: JUH088 Subtotals	1	0	0	2	0	0	0
Project	**: JUH089 VIDEO SURVEILLANCE - MOCCASIN PENSTOCK**							
045	SAFETY	0	0	0	111,003	0	0	0
Project	: JUH089 Subtotals	0	0	0	111,003	0	0	0
Sub-Fund	: 5T AAA WOF Subtotals	2	0	0	112,905	0	0	0
Program	**: BCB Subtotal**	2,717,628	2,628,016	2,628,016	927,400	2,662,676	2,588,263	(39,753)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCC LIGHT, HEAT & POWER
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	(109,455)	0	0	0	0	0	0
033	POWER FOR RESALE	71,134,690	77,865,548	77,865,548	13,183,695	77,865,548	80,416,585	2,551,037
086	INTERDEPARTMENTAL RECOVERY	(71,025,236)	(77,865,548)	0	(15,985,127)	(77,865,548)	(80,416,585)	(80,416,585)
Project	: Subtotals	(1)	0	77,865,548	(2,801,432)	0	0	(77,865,548)
Sub-Fund	: 5T AAA WOF Subtotals	(1)	0	77,865,548	(2,801,432)	0	0	(77,865,548)
Program	**: BCC Subtotal**	(1)	0	77,865,548	(2,801,432)	0	0	(77,865,548)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
021	TRAVEL	(329)	0	0	0	0	0	0
022	TRAINING	3,150	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	61,029	0	0	906	0	0	0
031	RENTS & LEASES - EQUIPMENT	724	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	23,012	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	260	0	0	0	0	0	0
045	SAFETY	446	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,489	0	0	407	0	0	0
Project	: Subtotals	95,781	0	0	1,313	0	0	0
Sub-Fund	: 5W PUC OPF Subtotals	95,781	0	0	1,313	0	0	0
Program	**: BCD Subtotal**	95,781	0	0	1,313	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,132,639	6,638,279	6,638,279	2,240,368	6,796,605	7,458,908	820,629
005	TEMP SALARIES - MISC	68,883	20,839	20,839	71,419	20,839	23,751	2,912
009	PREMIUM PAY	29,941	18,880	18,880	4,318	18,880	11,353	(7,527)
010	ONE-TIME SALARY PAYMENTS	47,019	0	0	255	0	0	0
011	OVERTIME	49,190	37,039	37,039	7,671	37,039	34,869	(2,170)
013	RETIREMENT	476,877	630,106	630,106	215,579	619,715	662,609	32,503
014	SOCIAL SECURITY	476,849	506,111	506,111	174,489	519,258	564,690	58,579
015	HEALTH SERVICE	658,942	816,626	816,626	252,309	902,862	957,145	140,519
016	DENTAL COVERAGE	123,332	126,160	126,160	43,291	121,969	129,801	3,641
017	UNEMPLOYMENT INSURANCE	15,480	20,142	20,142	6,935	20,622	22,589	2,447
019	OTHER FRINGE BENEFITS	60,992	65,854	65,854	23,757	70,079	86,503	20,649
021	TRAVEL	9,855	9,930	9,930	1,450	9,930	12,550	2,620
022	TRAINING	34,047	40,160	40,160	7,628	40,160	42,970	2,810
023	EMPLOYEE FIELD EXPENSE	6,840	6,768	6,768	1,951	6,768	6,768	0
025	ENTERTAINMENT AND PROMOTION	1,000	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	850	825	825	550	825	1,200	375
027	PROFESSIONAL & SPECIALIZED SERVICES	37,500	20,000	20,000	133,989	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	18,310	18,310	0	18,310	18,310	0
029	MAINTENANCE SVCS - EQUIPMENT	63,850	45,727	47,293	38,618	45,727	27,077	(20,216)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	30,819	32,752	32,752	12,162	32,752	33,640	888
035	OTHER CURRENT EXPENSES	659,354	83,824	309,872	41,688	83,824	116,466	(193,406)
042	BUILDING & CONSTRUCTION SUPPLIES	15,508	7,000	7,000	1,434	7,000	6,000	(1,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,969	3,052	3,052	0	3,052	3,063	11
045	SAFETY	1,201	608	608	0	608	1,300	692
046	FOOD	1,838	500	500	423	500	700	200
047	FUELS & LUBRICANTS	198	0	0	0	0	50	50
049	OTHER MATERIALS & SUPPLIES	223,303	203,308	236,668	28,439	203,308	200,116	(36,552)
052	TAXES, LICENSES & PERMITS	868	0	0	0	0	0	0
054	OTHER FIXED CHARGES	22,914	33,800	35,365	7,546	33,800	41,600	6,235

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	109,304	52,419	52,419	0	0	77,222	24,803
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	900,306	754,503	992,758	202,304	796,315	763,469	(229,289)
Project	: Subtotals	10,261,668	10,193,522	10,694,316	3,518,573	10,430,747	11,324,719	630,403
Sub-Fund	: 5W PUC OPF Subtotals	10,261,668	10,193,522	10,694,316	3,518,573	10,430,747	11,324,719	630,403
Program	**: BCE Subtotal**	10,261,668	10,193,522	10,694,316	3,518,573	10,430,747	11,324,719	630,403

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCF WATER (IN-CITY) DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	176	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
011	OVERTIME	848	0	0	0	0	0	0
013	RETIREMENT	10	0	0	0	0	0	0
014	SOCIAL SECURITY	78	0	0	0	0	0	0
015	HEALTH SERVICE	14	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: Subtotals	1,140	0	0	0	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	1,140	0	0	0	0	0	0
Program	**: BCF Subtotal**	1,140	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCG WATER SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	(258)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(11)	0	0	0	0	0	0
Project :	Subtotals	(269)	0	0	0	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	(269)	0	0	0	0	0	0
Program	**: BCG Subtotal**	(269)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW224	**PROGRAM MANAGEMENT**							
001	PERMANENT SALARIES - MISC	8,981	0	0	0	0	0	0
013	RETIREMENT	816	0	0	0	0	0	0
014	SOCIAL SECURITY	682	0	0	0	0	0	0
015	HEALTH SERVICE	401	0	0	0	0	0	0
016	DENTAL COVERAGE	126	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	20,875	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,693	0	0	0	0	0	0
Project	: CUW224 Subtotals	56,676	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	56,676	0	0	0	0	0	0
Sub-Fund	**: 5W AAA ACP**	**SFWD - CONTINUING PROJ - OPERATING FD**						
Project	**: CUW111**	**CRYSTAL SPRINGS RESERVOIR OPERATING PLAN**						
054	OTHER FIXED CHARGES	(857,235)	0	0	0	0	0	0
Project	: CUW111 Subtotals	(857,235)	0	0	0	0	0	0
Project	**: CUW112**	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**						
001	PERMANENT SALARIES - MISC	3,778	0	0	1,815	0	0	0
005	TEMP SALARIES - MISC	729	0	0	0	0	0	0
011	OVERTIME	699	0	0	0	0	0	0
013	RETIREMENT	342	0	0	113	0	0	0
014	SOCIAL SECURITY	365	0	0	39	0	0	0
015	HEALTH SERVICE	149	0	0	68	0	0	0
016	DENTAL COVERAGE	37	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	33	0	0	7	0	0	0
020	OVERHEAD	7,620	0	0	2,927	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,000	0	0	(2,000)	0	0	0
Project	: CUW112 Subtotals	19,765	0	0	2,986	0	0	0
Project	**: CUW121 IRVINGTON TUNNEL #2 PRELIM ENGR**							
001	PERMANENT SALARIES - MISC	(3,199)	0	0	0	0	0	0
Project	: CUW121 Subtotals	(3,199)	0	0	0	0	0	0
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
054	OTHER FIXED CHARGES	(791,200)	0	0	0	0	0	0
Project	: CUW125 Subtotals	(791,200)	0	0	0	0	0	0
Project	**: CUW127 INSTALL SCADA SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	0	(500,000)
Project	: CUW127 Subtotals	0	500,000	500,000	0	0	0	(500,000)
Project	**: CUW131 EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
001	PERMANENT SALARIES - MISC	182	0	0	0	0	0	0
013	RETIREMENT	17	0	0	0	0	0	0
014	SOCIAL SECURITY	13	0	0	0	0	0	0
015	HEALTH SERVICE	18	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project	: CUW131 Subtotals	235	0	0	0	0	0	0
Project	**: CUW135 NEW LINE & BYPASS VALVES**							
001	PERMANENT SALARIES - MISC	119,274	0	0	908	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	1,273	0	0	11	0	0	0
011	OVERTIME	106,268	0	0	137	0	0	0
012	HOLIDAY PAY	545	0	0	0	0	0	0
013	RETIREMENT	6,924	0	0	79	0	0	0
014	SOCIAL SECURITY	16,901	0	0	66	0	0	0
015	HEALTH SERVICE	9,352	0	0	110	0	0	0
016	DENTAL COVERAGE	1,567	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	553	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	493	0	0	3	0	0	0
020	OVERHEAD	31,899	0	0	614	0	0	0
021	TRAVEL	954	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,761	0	0	0
035	OTHER CURRENT EXPENSES	760	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,689	0	0	292	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	486	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	66	0	0	0	0	0	0
045	SAFETY	87	0	0	0	0	0	0
047	FUELS & LUBRICANTS	23	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	23,042	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	22,870	0	0	0	0	0	0
Project	: CUW135 Subtotals	346,026	0	0	19,000	0	0	0
Project	**: CUW141 UPGRADE J-TABLE METERING EQUIPMENT**							
001	PERMANENT SALARIES - MISC	16,382	0	0	1,576	0	0	0
005	TEMP SALARIES - MISC	327	0	0	0	0	0	0
009	PREMIUM PAY	97	0	0	5	0	0	0
011	OVERTIME	462	0	0	347	0	0	0
013	RETIREMENT	1,231	0	0	77	0	0	0
014	SOCIAL SECURITY	1,196	0	0	129	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
015	HEALTH SERVICE	1,710	0	0	184	0	0	0
016	DENTAL COVERAGE	243	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	8	0	0	0
035	OTHER CURRENT EXPENSES	86	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,949	0	0	1,412	0	0	0
045	SAFETY	15	0	0	0	0	0	0
Project	: CUW141 Subtotals	28,778	0	0	3,766	0	0	0
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,384	0	0	0	0	0	0
Project	: CUW143 Subtotals	15,384	0	0	0	0	0	0
Project	**: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,384	0	0	0	0	0	0
Project	: CUW148 Subtotals	31,384	0	0	0	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES - MISC	20,904	0	0	2,451	0	0	0
005	TEMP SALARIES - MISC	5,113	0	0	0	0	0	0
009	PREMIUM PAY	43	0	0	0	0	0	0
013	RETIREMENT	1,415	0	0	153	0	0	0
014	SOCIAL SECURITY	1,859	0	0	76	0	0	0
015	HEALTH SERVICE	1,276	0	0	163	0	0	0
016	DENTAL COVERAGE	180	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	61	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	136	0	0	13	0	0	0
020	OVERHEAD	49,396	0	0	2,048	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,979	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	190	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,843	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,900,000	1,900,000	0	0	0	(1,900,000)
Project	: CUW151 Subtotals	106,395	1,900,000	1,900,000	4,927	0	0	(1,900,000)
Project	**: CUW157 HARDWARE PUMP STATION**							
001	PERMANENT SALARIES - MISC	99,571	0	0	0	0	0	0
011	OVERTIME	10,855	0	0	0	0	0	0
013	RETIREMENT	8,201	0	0	0	0	0	0
014	SOCIAL SECURITY	8,210	0	0	0	0	0	0
015	HEALTH SERVICE	10,215	0	0	0	0	0	0
016	DENTAL COVERAGE	1,556	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	269	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
Project	: CUW157 Subtotals	138,894	0	0	0	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES - MISC	300,259	0	0	148,359	0	0	0
005	TEMP SALARIES - MISC	7,750	0	0	1,120	0	0	0
009	PREMIUM PAY	4,449	0	0	1,424	0	0	0
011	OVERTIME	33,070	0	0	12,609	0	0	0
012	HOLIDAY PAY	736	0	0	0	0	0	0
013	RETIREMENT	25,508	0	0	8,832	0	0	0
014	SOCIAL SECURITY	25,286	0	0	12,185	0	0	0
015	HEALTH SERVICE	27,671	0	0	15,064	0	0	0
016	DENTAL COVERAGE	4,306	0	0	2,197	0	0	0
017	UNEMPLOYMENT INSURANCE	843	0	0	485	0	0	0
019	OTHER FRINGE BENEFITS	907	0	0	365	0	0	0
020	OVERHEAD	62,876	0	0	1,200	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	14	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	568,370	0	0	4,106	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,423	0	0	7,015	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	229,072	0	0	77,308	0	0	0
035	OTHER CURRENT EXPENSES	11,783	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	150,753	0	0	87,940	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	105,020	0	0	49,860	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	146	0	0	114	0	0	0
045	SAFETY	4,244	0	0	1,541	0	0	0
047	FUELS & LUBRICANTS	2,176	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	44,035	0	0	3,224	0	0	0
049	OTHER MATERIALS & SUPPLIES	90,767	0	0	23,953	0	0	0
060	EQUIPMENT PURCHASE	24,600	0	0	20,801	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	540	0	0	0	0	0	0
Project	: CUW161 Subtotals	1,726,604	0	0	479,702	0	0	0
Project	**: CUW164 WATER VULNERABILITY STUDY**							
001	PERMANENT SALARIES - MISC	8,606	0	0	0	0	0	0
009	PREMIUM PAY	884	0	0	0	0	0	0
013	RETIREMENT	861	0	0	0	0	0	0
014	SOCIAL SECURITY	253	0	0	0	0	0	0
015	HEALTH SERVICE	646	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	76	0	0	0	0	0	0
020	OVERHEAD	18,336	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	256	0	0	0	0	0	0
Project	: CUW164 Subtotals	30,022	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUW181	**STANDBY POWER FACILITIES**							
054	OTHER FIXED CHARGES	(37,875)	0	0	0	0	0	0
Project : CUW181	Subtotals	(37,875)	0	0	0	0	0	0
Project : CUW186	**SVWTP IMPROVEMENT PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	345,470	0	0	0	0	0	0
Project : CUW186	Subtotals	345,470	0	0	0	0	0	0
Project : CUW194	**SECURITY MONITORING OF FACILITIES**							
001	PERMANENT SALARIES - MISC	10,534	0	0	0	0	0	0
005	TEMP SALARIES - MISC	87	0	0	0	0	0	0
013	RETIREMENT	1,009	0	0	0	0	0	0
014	SOCIAL SECURITY	602	0	0	0	0	0	0
015	HEALTH SERVICE	749	0	0	0	0	0	0
016	DENTAL COVERAGE	122	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	18,857	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,696	0	0	0	0	0	0
Project : CUW194	Subtotals	36,773	0	0	0	0	0	0
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	600,000	600,000
Project : CUW202	Subtotals	0	0	0	0	0	600,000	600,000
Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
001	PERMANENT SALARIES - MISC	16,362	0	0	6,588	0	0	0
009	PREMIUM PAY	1,650	0	0	329	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	1,635	0	0	432	0	0	0
014	SOCIAL SECURITY	1,160	0	0	443	0	0	0
015	HEALTH SERVICE	616	0	0	231	0	0	0
016	DENTAL COVERAGE	192	0	0	69	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	145	0	0	33	0	0	0
020	OVERHEAD	32,591	0	0	9,773	0	0	0
Project	: CUW208 Subtotals	54,393	0	0	17,917	0	0	0
Project	**: CUW210 MILLBRAE ADMIN BLDG INTERIM REMODEL**							
001	PERMANENT SALARIES - MISC	809	0	0	5,814	0	0	0
005	TEMP SALARIES - MISC	0	0	0	108	0	0	0
009	PREMIUM PAY	83	0	0	564	0	0	0
013	RETIREMENT	81	0	0	398	0	0	0
014	SOCIAL SECURITY	67	0	0	447	0	0	0
015	HEALTH SERVICE	65	0	0	465	0	0	0
016	DENTAL COVERAGE	9	0	0	60	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	43	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,093	0	0	0	0	0	0
Project	: CUW210 Subtotals	15,216	0	0	7,918	0	0	0
Project	**: CUW215 CALAVERAS FAULT XING/ALAMEDA SIPHON**							
054	OTHER FIXED CHARGES	(518,982)	0	0	0	0	0	0
Project	: CUW215 Subtotals	(518,982)	0	0	0	0	0	0
Project	**: CUW218 HARRY TRACY WTP IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	3,489	0	0	821	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,108	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	317	0	0	51	0	0	0
014	SOCIAL SECURITY	254	0	0	68	0	0	0
015	HEALTH SERVICE	250	0	0	70	0	0	0
016	DENTAL COVERAGE	46	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	3	0	0	0
020	OVERHEAD	6,654	0	0	4,264	0	0	0
Project	: CUW218 Subtotals	11,050	0	0	7,403	0	0	0
Project	**: CUW220 CALAVERAS DAM: SEISMIC EVALUATION**							
001	PERMANENT SALARIES - MISC	105	0	0	1,427	0	0	0
013	RETIREMENT	10	0	0	96	0	0	0
014	SOCIAL SECURITY	7	0	0	66	0	0	0
015	HEALTH SERVICE	9	0	0	119	0	0	0
016	DENTAL COVERAGE	1	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	2	0	0	0
020	OVERHEAD	185	0	0	410	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(471,393)	0	0	0	0	0	0
Project	: CUW220 Subtotals	(462,075)	0	0	2,137	0	0	0
Project	**: CUW222 WATER QUALITY COMPLIANCE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	14,523	0	0	0	0	0	0
009	PREMIUM PAY	1,219	0	0	0	0	0	0
011	OVERTIME	39	0	0	0	0	0	0
013	RETIREMENT	1,383	0	0	0	0	0	0
014	SOCIAL SECURITY	1,181	0	0	0	0	0	0
015	HEALTH SERVICE	1,524	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	237	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	114	0	0	0	0	0	0
020	OVERHEAD	8,218	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	179,883	0	0	0	0	0	0
Project	: CUW222 Subtotals	208,361	0	0	0	0	0	0
Project	**: CUW224 PROGRAM MANAGEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	179,833	0	0	0	0	0	0
Project	: CUW224 Subtotals	179,833	0	0	0	0	0	0
Project	**: CUW227 WATERSHED & FACILITIES FENCE CONSTRUCTN**							
001	PERMANENT SALARIES - MISC	23,094	0	0	405	0	0	0
005	TEMP SALARIES - MISC	135	0	0	0	0	0	0
009	PREMIUM PAY	122	0	0	0	0	0	0
011	OVERTIME	171	0	0	0	0	0	0
013	RETIREMENT	2,103	0	0	25	0	0	0
014	SOCIAL SECURITY	1,735	0	0	31	0	0	0
015	HEALTH SERVICE	1,719	0	0	34	0	0	0
016	DENTAL COVERAGE	363	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	58	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	201	0	0	4	0	0	0
020	OVERHEAD	49,872	0	0	709	0	0	0
023	EMPLOYEE FIELD EXPENSE	523	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	138,000	0	0	0	0	0	0
Project	: CUW227 Subtotals	218,096	0	0	1,214	0	0	0
Project	**: CUW228 WATERSHED ROADS RECONSTRUCTION**							
001	PERMANENT SALARIES - MISC	111,102	0	0	19,944	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,430	0	0	0	0	0	0
009	PREMIUM PAY	2,485	0	0	143	0	0	0
011	OVERTIME	3,453	0	0	0	0	0	0
012	HOLIDAY PAY	173	0	0	0	0	0	0
013	RETIREMENT	9,980	0	0	1,211	0	0	0
014	SOCIAL SECURITY	8,567	0	0	1,533	0	0	0
015	HEALTH SERVICE	9,853	0	0	1,686	0	0	0
016	DENTAL COVERAGE	1,524	0	0	253	0	0	0
017	UNEMPLOYMENT INSURANCE	288	0	0	61	0	0	0
019	OTHER FRINGE BENEFITS	901	0	0	104	0	0	0
020	OVERHEAD	232,768	0	0	30,366	0	0	0
023	EMPLOYEE FIELD EXPENSE	561	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,028,673	0	0	6,285	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	603	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85	0	0	0	0	0	0
Project	: CUW228 Subtotals	1,411,843	0	0	62,189	0	0	0
Project	**: CUW231 MILLBRAE LAB CAPITAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	9,323	0	0	313	0	0	0
009	PREMIUM PAY	35	0	0	9	0	0	0
011	OVERTIME	1,212	0	0	244	0	0	0
013	RETIREMENT	757	0	0	18	0	0	0
014	SOCIAL SECURITY	719	0	0	43	0	0	0
015	HEALTH SERVICE	662	0	0	31	0	0	0
016	DENTAL COVERAGE	136	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	43	0	0	2	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	4,180	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	688	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
045	SAFETY	11	0	0	0	0	0	0
Project : CUW231	Subtotals	17,791	0	0	667	0	0	0
Project : CUW232	**CRYSTAL SPRINGS DAM DISCHARGE OUTLET**							
001	PERMANENT SALARIES - MISC	1,869	0	0	0	0	0	0
005	TEMP SALARIES - MISC	162	0	0	0	0	0	0
009	PREMIUM PAY	69	0	0	0	0	0	0
013	RETIREMENT	162	0	0	0	0	0	0
014	SOCIAL SECURITY	156	0	0	0	0	0	0
015	HEALTH SERVICE	128	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	2,246	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	93,139	0	0	30,634	0	0	0
Project : CUW232	Subtotals	97,980	0	0	30,634	0	0	0
Project : CUW233	**PIPELINE REPAIR PLAN - WS&TD**							
054	OTHER FIXED CHARGES	(97,179)	0	0	0	0	0	0
Project : CUW233	Subtotals	(97,179)	0	0	0	0	0	0
Project : CUW234	**HTWTP SHORT TERM IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	256	0	0	0	0	0	0
013	RETIREMENT	23	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	18	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
020	OVERHEAD	448	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(94,651)	0	0	0	0	0	0
Project : CUW234	Subtotals	(93,880)	0	0	0	0	0	0
Project : CUW235	**PULGAS BALANCING RESERVOIR IMPR**							
054	OTHER FIXED CHARGES	(22,381)	0	0	0	0	0	0
Project : CUW235	Subtotals	(22,381)	0	0	0	0	0	0
Project : CUW237	**BAY DIVISION RELIABILITY IMPROV**							
054	OTHER FIXED CHARGES	(1,524,870)	0	0	0	0	0	0
Project : CUW237	Subtotals	(1,524,870)	0	0	0	0	0	0
Project : CUW238	**CSPS CAPACITY IMPROVEMENTS**							
054	OTHER FIXED CHARGES	(160,784)	0	0	0	0	0	0
Project : CUW238	Subtotals	(160,784)	0	0	0	0	0	0
Project : CUW239	**OZONE/UV TREATMENT**							
054	OTHER FIXED CHARGES	(244,698)	0	0	0	0	0	0
Project : CUW239	Subtotals	(244,698)	0	0	0	0	0	0
Project : CUW240	**PIPELINE REHABILITATION PROJECT**							
001	PERMANENT SALARIES - MISC	65,073	0	0	237	0	0	0
005	TEMP SALARIES - MISC	1,800	0	0	0	0	0	0
009	PREMIUM PAY	539	0	0	0	0	0	0
011	OVERTIME	37,069	0	0	0	0	0	0
013	RETIREMENT	3,739	0	0	13	0	0	0
014	SOCIAL SECURITY	7,860	0	0	18	0	0	0
015	HEALTH SERVICE	5,374	0	0	15	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
016	DENTAL COVERAGE	858	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	275	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	200	0	0	2	0	0	0
020	OVERHEAD	7,037	0	0	415	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,672,027	0	0	55,736	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,297	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	176,926	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	46	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	9	0	0	0	0	0	0
045	SAFETY	122	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,923	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	43	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,273	0	0	114	0	0	0
Project	: CUW240 Subtotals	1,991,490	0	0	56,555	0	0	0
Project	**: CUW241 FACILITIES MAINT SUPPORT STRUCTURES**							
001	PERMANENT SALARIES - MISC	227,970	0	0	63,930	0	0	0
005	TEMP SALARIES - MISC	3,843	0	0	2,519	0	0	0
009	PREMIUM PAY	3,884	0	0	631	0	0	0
011	OVERTIME	45,736	0	0	404	0	0	0
012	HOLIDAY PAY	232	0	0	0	0	0	0
013	RETIREMENT	17,391	0	0	3,960	0	0	0
014	SOCIAL SECURITY	20,375	0	0	5,022	0	0	0
015	HEALTH SERVICE	22,737	0	0	5,399	0	0	0
016	DENTAL COVERAGE	3,866	0	0	929	0	0	0
017	UNEMPLOYMENT INSURANCE	682	0	0	204	0	0	0
019	OTHER FRINGE BENEFITS	761	0	0	231	0	0	0
020	OVERHEAD	20,586	0	0	355	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	133,887	0	0	52,932	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,100	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,660	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,003	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	422,828	0	0	37,470	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,233	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	145	0	0	5	0	0	0
045	SAFETY	2,537	0	0	73	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,547	0	0	3,667	0	0	0
060	EQUIPMENT PURCHASE	56,052	0	0	0	0	0	0
Project	: CUW241 Subtotals	1,026,055	0	0	177,731	0	0	0
Project	**: CUW242 DEMOLITION UNSAFE STRUCTURES**							
001	PERMANENT SALARIES - MISC	9,748	0	0	10,669	0	0	0
009	PREMIUM PAY	298	0	0	95	0	0	0
013	RETIREMENT	912	0	0	671	0	0	0
014	SOCIAL SECURITY	639	0	0	819	0	0	0
015	HEALTH SERVICE	1,045	0	0	944	0	0	0
016	DENTAL COVERAGE	145	0	0	137	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	32	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	34	0	0	0
020	OVERHEAD	17,457	0	0	16,367	0	0	0
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,639	0	0	14,879	0	0	0
Project	: CUW242 Subtotals	46,998	0	0	44,647	0	0	0
Project	**: CUW246 SVWTP NEW TREATED WATER RESERVIOR**							
054	OTHER FIXED CHARGES	(32,153)	0	0	0	0	0	0
Project	: CUW246 Subtotals	(32,153)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUW248	**SUNOL/NILES DAM REMOVAL**							
001	PERMANENT SALARIES - MISC	111,921	0	0	90,513	0	0	0
005	TEMP SALARIES - MISC	752	0	0	784	0	0	0
009	PREMIUM PAY	1,659	0	0	2,117	0	0	0
011	OVERTIME	0	0	0	2,744	0	0	0
013	RETIREMENT	10,046	0	0	6,122	0	0	0
014	SOCIAL SECURITY	8,460	0	0	7,230	0	0	0
015	HEALTH SERVICE	8,352	0	0	5,946	0	0	0
016	DENTAL COVERAGE	1,619	0	0	1,264	0	0	0
017	UNEMPLOYMENT INSURANCE	281	0	0	288	0	0	0
019	OTHER FRINGE BENEFITS	977	0	0	469	0	0	0
020	OVERHEAD	160,566	0	0	157,224	0	0	0
023	EMPLOYEE FIELD EXPENSE	73	0	0	248	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,632	0	0	828,151	0	0	0
035	OTHER CURRENT EXPENSES	2,754	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	166,256	0	0	1,246,021	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,316	0	0	0	0	0	0
Project : CUW248	Subtotals	568,664	0	0	2,349,121	0	0	0
Project : CUW250	**WATERSHED TRAILS&RECREATION IMPROV**							
001	PERMANENT SALARIES - MISC	162	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	12	0	0	0	0	0	0
015	HEALTH SERVICE	22	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,149	0	0	0	0	0	0
Project : CUW250	Subtotals	1,360	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW252	**SFPUC/EBMUD INTERTIE**							
001	PERMANENT SALARIES - MISC	114	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	8	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	200	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(69,269)	0	0	0	0	0	0
Project : CUW252	Subtotals	(68,925)	0	0	0	0	0	0
Project : CUW253	**FACILITIES SECURITY PROJECT**							
001	PERMANENT SALARIES - MISC	308,019	0	0	27,466	0	0	0
005	TEMP SALARIES - MISC	17,299	0	0	181	0	0	0
009	PREMIUM PAY	6,139	0	0	124	0	0	0
011	OVERTIME	14,694	0	0	1,016	0	0	0
013	RETIREMENT	25,577	0	0	1,701	0	0	0
014	SOCIAL SECURITY	25,300	0	0	2,164	0	0	0
015	HEALTH SERVICE	29,488	0	0	2,308	0	0	0
016	DENTAL COVERAGE	4,726	0	0	353	0	0	0
017	UNEMPLOYMENT INSURANCE	845	0	0	82	0	0	0
019	OTHER FRINGE BENEFITS	1,499	0	0	138	0	0	0
020	OVERHEAD	293,951	0	0	25,531	0	0	0
021	TRAVEL	1,492	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	363,032	0	0	1,950	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	698	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	110,650	0	0	11,971	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	9	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	57	0	0	0	0	0	0
045	SAFETY	300	0	0	0	0	0	0
047	FUELS & LUBRICANTS	12	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	10	0	0	(70)	0	0	0
060	EQUIPMENT PURCHASE	701,760	0	0	561	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	106	0	0	0	0	0	0
Project	: CUW253 Subtotals	1,908,663	0	0	75,476	0	0	0
Project	**: CUW257 WATERSHED PROTECTION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	850,000	850,000	0	0	0	(850,000)
Project	: CUW257 Subtotals	0	850,000	850,000	0	0	0	(850,000)
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	124,000	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,189	0	0	0
009	PREMIUM PAY	0	0	0	1,383	0	0	0
011	OVERTIME	0	0	0	7,448	0	0	0
013	RETIREMENT	0	0	0	10,196	0	0	0
014	SOCIAL SECURITY	0	0	0	10,101	0	0	0
015	HEALTH SERVICE	0	0	0	10,489	0	0	0
016	DENTAL COVERAGE	0	0	0	2,084	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	397	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	661	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	90,825	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	69	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	92,898	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	12	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	9,000,000	6,228,886	0	0	12,220,000	5,991,114

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW260	Subtotals	0	9,000,000	6,228,886	352,752	0	12,220,000	5,991,114
Project : CUW261	**REGIONAL WATER RNR - STORAGE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	750,000	250,000
Project : CUW261	Subtotals	0	500,000	500,000	0	0	750,000	250,000
Project : CUW262	**REGIONAL WATER RNR - TREATMENT FAC**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,000,000	1,301,300	0	0	846,000	(455,300)
Project : CUW262	Subtotals	0	3,000,000	1,301,300	0	0	846,000	(455,300)
Project : CUW263	**REGIONAL RNR - CONVEYANCE/TRANSMISSION**							
001	PERMANENT SALARIES - MISC	0	0	0	8,410	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0
011	OVERTIME	0	0	0	3,085	0	0	0
013	RETIREMENT	0	0	0	500	0	0	0
014	SOCIAL SECURITY	0	0	0	811	0	0	0
015	HEALTH SERVICE	0	0	0	852	0	0	0
016	DENTAL COVERAGE	0	0	0	121	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	33	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	266	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,666	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,000,000	890,000	0	0	3,000,000	2,110,000
Project : CUW263	Subtotals	0	3,000,000	890,000	16,838	0	3,000,000	2,110,000
Project : CUW264	**REGIONAL RNR - WATERSHED ROADS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,000,000	3,000,000	0	0	0	(3,000,000)
Project : CUW264	Subtotals	0	3,000,000	3,000,000	0	0	0	(3,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW305	**FIRE PROTECTION AT CDD**							
054 OTHER FIXED CHARGES		3,587	0	0	0	0	0	0
Project : CUW305	Subtotals	3,587	0	0	0	0	0	0
Project : CUW306	**CROCKER AMAZON PUMP STATION UPGRADE**							
054 OTHER FIXED CHARGES		260,682	0	0	0	0	0	0
Project : CUW306	Subtotals	260,682	0	0	0	0	0	0
Project : CUW311	**SUNSET CIRCULATION IMPROVEMENTS**							
054 OTHER FIXED CHARGES		986,434	0	0	0	0	0	0
Project : CUW311	Subtotals	986,434	0	0	0	0	0	0
Project : CUW312	**LINCOLN WAY TRANSMISSION LINE**							
054 OTHER FIXED CHARGES		746,847	0	0	0	0	0	0
Project : CUW312	Subtotals	746,847	0	0	0	0	0	0
Project : CUW314	**LA GRANDE TANK REHAB/SEISMIC UPGRADE**							
054 OTHER FIXED CHARGES		19,088	0	0	0	0	0	0
Project : CUW314	Subtotals	19,088	0	0	0	0	0	0
Project : CUW322	**LINCOLN PARK PUMP STATION UPGRADE**							
054 OTHER FIXED CHARGES		260,646	0	0	0	0	0	0
Project : CUW322	Subtotals	260,646	0	0	0	0	0	0
Project : CUW331	**LINCOLN PARK TANK REHAB/SEISMIC UPGRADE**							
054 OTHER FIXED CHARGES		101,146	0	0	0	0	0	0
Project : CUW331	Subtotals	101,146	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW353	**SEISMIC UPGRADE BDPL @ HAYWARD FAULT**							
054 OTHER FIXED CHARGES		791,200	0	0	0	0	0	0
Project : CUW353	Subtotals	791,200	0	0	0	0	0	0
Project : CUW354	**LOWER CRYSTAL SPRINGS DAM IMPROVEMENTS**							
054 OTHER FIXED CHARGES		857,235	0	0	0	0	0	0
Project : CUW354	Subtotals	857,235	0	0	0	0	0	0
Project : CUW355	**STANDBY POWER FAC VARIOUS LOCATIONS**							
054 OTHER FIXED CHARGES		37,875	0	0	0	0	0	0
Project : CUW355	Subtotals	37,875	0	0	0	0	0	0
Project : CUW359	**IRVINGTON TUNNEL ALTERNATIVES**							
054 OTHER FIXED CHARGES		2,098,322	0	0	0	0	0	0
Project : CUW359	Subtotals	2,098,322	0	0	0	0	0	0
Project : CUW361	**PULGAS BALANCING RESERVIOR REHAB**							
054 OTHER FIXED CHARGES		22,381	0	0	0	0	0	0
Project : CUW361	Subtotals	22,381	0	0	0	0	0	0
Project : CUW366	**HTWTP SHORT TERM IMPROVEMENTS PH A**							
054 OTHER FIXED CHARGES		94,651	0	0	0	0	0	0
Project : CUW366	Subtotals	94,651	0	0	0	0	0	0
Project : CUW368	**BDPL HYDROLIC CAPACITY UPGRADE**							
054 OTHER FIXED CHARGES		1,612,592	0	0	0	0	0	0
Project : CUW368	Subtotals	1,612,592	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW370	**PIPELINE REPAIR PLAN/IMPROVEMENTS**							
054 OTHER FIXED CHARGES		97,179	0	0	0	0	0	0
Project : CUW370	Subtotals	97,179	0	0	0	0	0	0
Project : CUW371	**CRYSTAL SPRINGS PS & CS-SA PL**							
054 OTHER FIXED CHARGES		221,689	0	0	0	0	0	0
Project : CUW371	Subtotals	221,689	0	0	0	0	0	0
Project : CUW374	**CALAVERAS DAM REPLACEMENT**							
054 OTHER FIXED CHARGES		544,618	0	0	0	0	0	0
Project : CUW374	Subtotals	544,618	0	0	0	0	0	0
Project : CUW382	**SVWTP NEW TREATED WATER RESERVIOR**							
054 OTHER FIXED CHARGES		32,153	0	0	0	0	0	0
Project : CUW382	Subtotals	32,153	0	0	0	0	0	0
Project : CUW384	**HETCH HETCHY ADVANCED DISINFECTION - UV**							
054 OTHER FIXED CHARGES		244,698	0	0	0	0	0	0
Project : CUW384	Subtotals	244,698	0	0	0	0	0	0
Project : CUW389	**EBMUD INTERTIE**							
054 OTHER FIXED CHARGES		69,269	0	0	0	0	0	0
Project : CUW389	Subtotals	69,269	0	0	0	0	0	0
Project : CUW392	**PROGRAM MANAGEMENT SERVICES - WSIP**							
001 PERMANENT SALARIES - MISC		40,279	0	0	5,956	0	0	0
005 TEMP SALARIES - MISC		1,685	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
013	RETIREMENT	3,787	0	0	372	0	0	0
014	SOCIAL SECURITY	3,121	0	0	442	0	0	0
015	HEALTH SERVICE	3,319	0	0	466	0	0	0
016	DENTAL COVERAGE	458	0	0	59	0	0	0
017	UNEMPLOYMENT INSURANCE	102	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	353	0	0	48	0	0	0
020	OVERHEAD	6,446	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,673	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	962	0	0	0	0	0	0
Project	: CUW392 Subtotals	153,185	0	0	7,361	0	0	0
Project	**: CUW600 UNALLOCATED-CAPITAL IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	34,609	0	0	0	0	0	0
Project	: CUW600 Subtotals	34,609	0	0	0	0	0	0
Project	**: CUW602 NEW WATER SERVICES & METERS**							
001	PERMANENT SALARIES - MISC	1,165,716	0	0	500	0	0	0
005	TEMP SALARIES - MISC	7,474	0	0	0	0	0	0
009	PREMIUM PAY	22,180	0	0	10	0	0	0
011	OVERTIME	170,516	0	0	0	0	0	0
013	RETIREMENT	66,351	0	0	118	0	0	0
014	SOCIAL SECURITY	90,318	0	0	39	0	0	0
015	HEALTH SERVICE	98,828	0	0	75	0	0	0
016	DENTAL COVERAGE	17,313	0	0	22	0	0	0
017	UNEMPLOYMENT INSURANCE	3,080	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	3,434	0	0	6	0	0	0
023	EMPLOYEE FIELD EXPENSE	31	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12,180	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	465,841	0	0	408	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	1,108	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	428	0	0	0	0	0	0
045	SAFETY	7,346	0	0	46	0	0	0
047	FUELS & LUBRICANTS	1,577	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	171	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	349,600	0	0	0	0	0	0
Project	: CUW602 Subtotals	2,483,492	0	0	1,226	0	0	0
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES - MISC	224,672	0	0	0	0	0	0
005	TEMP SALARIES - MISC	679	0	0	0	0	0	0
009	PREMIUM PAY	2,983	0	0	0	0	0	0
011	OVERTIME	32,157	0	0	0	0	0	0
013	RETIREMENT	12,207	0	0	0	0	0	0
014	SOCIAL SECURITY	19,199	0	0	0	0	0	0
015	HEALTH SERVICE	18,667	0	0	0	0	0	0
016	DENTAL COVERAGE	3,265	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	656	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	624	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,694	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	146	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	38	0	0	0	0	0	0
045	SAFETY	424	0	0	0	0	0	0
Project	: CUW603 Subtotals	326,411	0	0	0	0	0	0
Project	**: CUW624 RESERVOIR ROOFS-SEISMIC UPGRADE**							
001	PERMANENT SALARIES - MISC	3,201	0	0	0	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
011	OVERTIME	577	0	0	232	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	281	0	0	0	0	0	0
014	SOCIAL SECURITY	290	0	0	17	0	0	0
015	HEALTH SERVICE	339	0	0	0	0	0	0
016	DENTAL COVERAGE	78	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	810	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	436,839	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	680	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(19,088)	0	0	0	0	0	0
Project	: CUW624 Subtotals	424,064	0	0	250	0	0	0
Project	**: CUW628 IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES - MISC	582	0	0	0	0	0	0
011	OVERTIME	317	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	69	0	0	0	0	0	0
015	HEALTH SERVICE	39	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(101,146)	0	0	0	0	0	0
Project	: CUW628 Subtotals	(100,088)	0	0	0	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS**							
001	PERMANENT SALARIES - MISC	11,420	0	0	0	0	0	0
011	OVERTIME	3,521	0	0	0	0	0	0
013	RETIREMENT	551	0	0	0	0	0	0
014	SOCIAL SECURITY	1,128	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	1,034	0	0	0	0	0	0
016	DENTAL COVERAGE	154	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	35	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	890,132	0	0	(890,132)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,609	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,526	0	0	0	0	0	0
045	SAFETY	60	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,203	0	0	0	0	0	0
Project	: CUW638 Subtotals	925,410	0	0	(890,132)	0	0	0
Project	**: CUW642 METER CHANGEOUT PROGRAM (CITY)**							
001	PERMANENT SALARIES - MISC	65,627	0	0	0	0	0	0
009	PREMIUM PAY	34	0	0	0	0	0	0
011	OVERTIME	19,128	0	0	0	0	0	0
013	RETIREMENT	4,148	0	0	0	0	0	0
014	SOCIAL SECURITY	6,438	0	0	0	0	0	0
015	HEALTH SERVICE	5,796	0	0	0	0	0	0
016	DENTAL COVERAGE	1,077	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	211	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	265	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	189	0	0	0	0	0	0
Project	: CUW642 Subtotals	102,913	0	0	0	0	0	0
Project	**: CUW643 FIRE DETECTION AT CDD**							
054	OTHER FIXED CHARGES	(3,587)	0	0	0	0	0	0
Project	: CUW643 Subtotals	(3,587)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW644 1990 NEWCOMB ADA UPGRADE**							
001	PERMANENT SALARIES - MISC	851	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0
014	SOCIAL SECURITY	65	0	0	0	0	0	0
015	HEALTH SERVICE	64	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
Project	: CUW644 Subtotals	1,081	0	0	0	0	0	0
Project	**: CUW651 PUMP STATION UPGRADES**							
001	PERMANENT SALARIES - MISC	68,794	0	0	13,697	0	0	0
005	TEMP SALARIES - MISC	3,680	0	0	0	0	0	0
009	PREMIUM PAY	559	0	0	576	0	0	0
011	OVERTIME	11,763	0	0	1,456	0	0	0
012	HOLIDAY PAY	397	0	0	0	0	0	0
013	RETIREMENT	4,816	0	0	758	0	0	0
014	SOCIAL SECURITY	6,448	0	0	1,035	0	0	0
015	HEALTH SERVICE	6,475	0	0	869	0	0	0
016	DENTAL COVERAGE	967	0	0	177	0	0	0
017	UNEMPLOYMENT INSURANCE	210	0	0	40	0	0	0
019	OTHER FRINGE BENEFITS	235	0	0	52	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,646	0	0	2,973	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	410	0	0	1,592	0	0	0
045	SAFETY	24	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,306	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(521,328)	0	0	0	0	0	0
Project	: CUW651 Subtotals	(389,598)	0	0	23,225	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	300,000	0	0	0	0	0	0
Project : CUW657	Subtotals	300,000	0	0	0	0	0	0
Project : CUW663	**KEY MOTORIZED VALVES**							
042	BUILDING & CONSTRUCTION SUPPLIES	588	0	0	0	0	0	0
Project : CUW663	Subtotals	588	0	0	0	0	0	0
Project : CUW665	**SUNSET CIRCULATION IMPROVEMENTS**							
054	OTHER FIXED CHARGES	(986,434)	0	0	0	0	0	0
Project : CUW665	Subtotals	(986,434)	0	0	0	0	0	0
Project : CUW676	**MANIFOLD REPLACEMENT**							
001	PERMANENT SALARIES - MISC	149,724	0	0	0	0	0	0
005	TEMP SALARIES - MISC	679	0	0	0	0	0	0
009	PREMIUM PAY	5,969	0	0	0	0	0	0
011	OVERTIME	19,907	0	0	0	0	0	0
013	RETIREMENT	8,872	0	0	0	0	0	0
014	SOCIAL SECURITY	12,527	0	0	0	0	0	0
015	HEALTH SERVICE	15,681	0	0	0	0	0	0
016	DENTAL COVERAGE	2,433	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	430	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	350	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	68	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	60,702	0	0	0	0	0	0
045	SAFETY	22	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,149	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW676	Subtotals	280,513	0	0	0	0	0	0
Project : CUW679	**CDD YARD EMERGENCY POWER**							
001	PERMANENT SALARIES - MISC	5,015	0	0	0	0	0	0
013	RETIREMENT	454	0	0	0	0	0	0
014	SOCIAL SECURITY	378	0	0	0	0	0	0
015	HEALTH SERVICE	491	0	0	0	0	0	0
016	DENTAL COVERAGE	110	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,718	0	0	0	0	0	0
Project : CUW679	Subtotals	12,199	0	0	0	0	0	0
Project : CUW682	**LINCOLN WAY TRANSMISSION LINE**							
054	OTHER FIXED CHARGES	(733,425)	0	0	0	0	0	0
Project : CUW682	Subtotals	(733,425)	0	0	0	0	0	0
Project : CUW685	**PUC EMERGENCY OPERATIONS CENTER**							
001	PERMANENT SALARIES - MISC	33,577	0	0	51,400	0	0	0
005	TEMP SALARIES - MISC	260	0	0	0	0	0	0
009	PREMIUM PAY	955	0	0	1,095	0	0	0
013	RETIREMENT	3,140	0	0	3,276	0	0	0
014	SOCIAL SECURITY	2,519	0	0	3,835	0	0	0
015	HEALTH SERVICE	2,449	0	0	4,378	0	0	0
016	DENTAL COVERAGE	470	0	0	743	0	0	0
017	UNEMPLOYMENT INSURANCE	85	0	0	152	0	0	0
019	OTHER FRINGE BENEFITS	296	0	0	191	0	0	0
020	OVERHEAD	58,228	0	0	78,653	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	71,298	0	0	4,671	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW685	Subtotals	173,277	0	0	148,394	0	0	0
Project : CUW686	**AUTOMATED METER READING SYSTEM**							
001	PERMANENT SALARIES - MISC	7,467	0	0	0	0	0	0
013	RETIREMENT	493	0	0	0	0	0	0
014	SOCIAL SECURITY	565	0	0	0	0	0	0
015	HEALTH SERVICE	1,032	0	0	0	0	0	0
016	DENTAL COVERAGE	156	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	0	0	0	0
Project : CUW686	Subtotals	9,761	0	0	0	0	0	0
Project : CUW687	**OPERATIONS CONSOLIDATION PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,900,000	2,900,000	0	0	0	(2,900,000)
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	2,900,000	2,900,000
Project : CUW687	Subtotals	0	2,900,000	2,900,000	0	0	2,900,000	0
Project : CUW688	**1990 NEWCOMB IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,000,000	2,000,000
Project : CUW688	Subtotals	0	0	0	0	0	2,000,000	2,000,000
Project : CUW689	**FRANCISCO PURCHASE SFWD**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,000,000	1,000,000
Project : CUW689	Subtotals	0	0	0	0	0	1,000,000	1,000,000
Project : CUW700	**LAKE MERCED WATER LEVEL MGMT**							
001	PERMANENT SALARIES - MISC	133	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	10	0	0	0	0	0	0
015	HEALTH SERVICE	8	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: CUW700 Subtotals	166	0	0	0	0	0	0
Project	**: CUW710 OCIP PROJECT CONTROL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,877	0	0	0	0	0	0
Project	: CUW710 Subtotals	31,877	0	0	0	0	0	0
Project	**: CUW791 A&B PAVING**							
035	OTHER CURRENT EXPENSES	(93,420)	0	0	(15,101)	0	0	0
052	TAXES, LICENSES & PERMITS	93,420	0	0	15,101	0	0	0
Project	: CUW791 Subtotals	0	0	0	0	0	0	0
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES - MISC	8,419	0	0	66,633	0	0	0
009	PREMIUM PAY	102	0	0	0	0	0	0
011	OVERTIME	2,468	0	0	0	0	0	0
013	RETIREMENT	691	0	0	2,415	0	0	0
014	SOCIAL SECURITY	761	0	0	2,861	0	0	0
015	HEALTH SERVICE	441	0	0	3,796	0	0	0
016	DENTAL COVERAGE	90	0	0	494	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	114	0	0	0
019	OTHER FRINGE BENEFITS	61	0	0	6,264	0	0	0
020	OVERHEAD	5,385	0	0	59,965	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	597	0	0	5,935	0	0	0
045	SAFETY	0	0	0	21	0	0	0
054	OTHER FIXED CHARGES	(12,708)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW800	Subtotals	6,332	0	0	148,498	0	0	0
Project : CUW810	**CUSTOM WORK**							
001	PERMANENT SALARIES - MISC	278,102	0	0	138,004	0	0	0
005	TEMP SALARIES - MISC	13,531	0	0	5,668	0	0	0
009	PREMIUM PAY	5,439	0	0	7,035	0	0	0
011	OVERTIME	54,406	0	0	45,681	0	0	0
012	HOLIDAY PAY	465	0	0	0	0	0	0
013	RETIREMENT	18,238	0	0	8,584	0	0	0
014	SOCIAL SECURITY	25,894	0	0	14,749	0	0	0
015	HEALTH SERVICE	25,267	0	0	14,759	0	0	0
016	DENTAL COVERAGE	4,043	0	0	2,142	0	0	0
017	UNEMPLOYMENT INSURANCE	853	0	0	590	0	0	0
019	OTHER FRINGE BENEFITS	5,639	0	0	1,379	0	0	0
020	OVERHEAD	234,286	0	0	118,773	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	18,535	0	0	0
031	RENTS & LEASES - EQUIPMENT	37,632	0	0	21,810	0	0	0
035	OTHER CURRENT EXPENSES	27,043	0	0	18,221	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	184,203	0	0	40,440	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	62	0	0	81	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11	0	0	93	0	0	0
045	SAFETY	1,069	0	0	578	0	0	0
049	OTHER MATERIALS & SUPPLIES	(522)	0	0	12	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,981	0	0	0	0	0	0
Project : CUW810	Subtotals	961,642	0	0	457,134	0	0	0
Project : CUW820	**WATER MAIN EXTENSIONS**							
001	PERMANENT SALARIES - MISC	85,978	0	0	0	0	0	0
005	TEMP SALARIES - MISC	170	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
009	PREMIUM PAY	2,025	0	0	0	0	0	0
011	OVERTIME	76,338	0	0	0	0	0	0
013	RETIREMENT	4,443	0	0	0	0	0	0
014	SOCIAL SECURITY	10,570	0	0	0	0	0	0
015	HEALTH SERVICE	6,651	0	0	0	0	0	0
016	DENTAL COVERAGE	1,051	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	356	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	271	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,677	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2	0	0	0	0	0	0
045	SAFETY	120	0	0	0	0	0	0
Project	: CUW820 Subtotals	194,657	0	0	0	0	0	0
Project	**: CUW830 NEW SERVICES**							
001	PERMANENT SALARIES - MISC	342,371	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,653	0	0	0	0	0	0
009	PREMIUM PAY	15,398	0	0	0	0	0	0
011	OVERTIME	90,853	0	0	0	0	0	0
013	RETIREMENT	22,186	0	0	0	0	0	0
014	SOCIAL SECURITY	32,934	0	0	0	0	0	0
015	HEALTH SERVICE	37,505	0	0	0	0	0	0
016	DENTAL COVERAGE	5,989	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,138	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(7,771)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,055	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	120,481	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	226	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	106	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	1,229	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(398)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	308,595	0	0	0	0	0	0
Project	: CUW830 Subtotals	987,550	0	0	0	0	0	0
Project	**: CUW840 INSTALL GATE VALVES**							
001	PERMANENT SALARIES - MISC	16,603	0	0	0	0	0	0
005	TEMP SALARIES - MISC	849	0	0	0	0	0	0
009	PREMIUM PAY	1,089	0	0	0	0	0	0
011	OVERTIME	3,088	0	0	0	0	0	0
013	RETIREMENT	964	0	0	0	0	0	0
014	SOCIAL SECURITY	1,599	0	0	0	0	0	0
015	HEALTH SERVICE	1,562	0	0	0	0	0	0
016	DENTAL COVERAGE	252	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	54	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	749	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,863	0	0	0	0	0	0
045	SAFETY	10	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,983	0	0	0	0	0	0
Project	: CUW840 Subtotals	38,701	0	0	0	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES - MISC	213,046	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,919	0	0	0	0	0	0
009	PREMIUM PAY	9,430	0	0	0	0	0	0
011	OVERTIME	246,646	0	0	0	0	0	0
012	HOLIDAY PAY	1,423	0	0	0	0	0	0
013	RETIREMENT	17,581	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	31,893	0	0	0	0	0	0
015	HEALTH SERVICE	19,788	0	0	0	0	0	0
016	DENTAL COVERAGE	3,169	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,074	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,365	0	0	0	0	0	0
020	OVERHEAD	141,684	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	103,053	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	200,320	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	64	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	23	0	0	0	0	0	0
045	SAFETY	724	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(23,518)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,747	0	0	0	0	0	0
Project	: CUW850 Subtotals	974,431	0	0	0	0	0	0
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES - MISC	177,539	0	0	974	0	0	0
005	TEMP SALARIES - MISC	5,536	0	0	0	0	0	0
009	PREMIUM PAY	10,067	0	0	12	0	0	0
011	OVERTIME	61,614	0	0	2,801	0	0	0
013	RETIREMENT	10,845	0	0	49	0	0	0
014	SOCIAL SECURITY	19,201	0	0	289	0	0	0
015	HEALTH SERVICE	17,162	0	0	85	0	0	0
016	DENTAL COVERAGE	2,831	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	626	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	433	0	0	3	0	0	0
020	OVERHEAD	14,095	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,999	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	204	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	185,174	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	63	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1	0	0	0	0	0	0
045	SAFETY	339	0	0	0	0	0	0
Project	: CUW860 Subtotals	558,729	0	0	4,240	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	822,926	0	0	158,864	0	0	0
005	TEMP SALARIES - MISC	8,671	0	0	1,888	0	0	0
009	PREMIUM PAY	19,779	0	0	5,127	0	0	0
011	OVERTIME	339,384	0	0	127,439	0	0	0
012	HOLIDAY PAY	4,574	0	0	324	0	0	0
013	RETIREMENT	67,233	0	0	10,448	0	0	0
014	SOCIAL SECURITY	82,527	0	0	21,783	0	0	0
015	HEALTH SERVICE	73,418	0	0	16,587	0	0	0
016	DENTAL COVERAGE	11,915	0	0	2,464	0	0	0
017	UNEMPLOYMENT INSURANCE	2,799	0	0	890	0	0	0
019	OTHER FRINGE BENEFITS	5,824	0	0	(3,759)	0	0	0
020	OVERHEAD	529,605	0	0	115,550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,364,097	0	0	186,012	0	0	0
035	OTHER CURRENT EXPENSES	69,045	0	0	504	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	357,582	0	0	87,558	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	89	0	0	37	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	18	0	0	1	0	0	0
045	SAFETY	832	0	0	234	0	0	0
049	OTHER MATERIALS & SUPPLIES	(5,201)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,679	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	541,719	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUW870	Subtotals	5,300,515	0	0	731,951	0	0	0
Project : CUW908	**CITY PUMP STATION IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,224	0	0	0
013	RETIREMENT	0	0	0	69	0	0	0
014	SOCIAL SECURITY	0	0	0	91	0	0	0
015	HEALTH SERVICE	0	0	0	73	0	0	0
016	DENTAL COVERAGE	0	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
Project : CUW908	Subtotals	0	0	0	1,477	0	0	0
Project : CUW912	**PENINSULA SPORTSMANS CLUB CLEAN UP**							
001	PERMANENT SALARIES - MISC	42,182	0	0	46,567	0	0	0
005	TEMP SALARIES - MISC	0	0	0	328	0	0	0
009	PREMIUM PAY	105	0	0	86	0	0	0
011	OVERTIME	713	0	0	850	0	0	0
012	HOLIDAY PAY	87	0	0	0	0	0	0
013	RETIREMENT	3,964	0	0	3,001	0	0	0
014	SOCIAL SECURITY	2,953	0	0	3,311	0	0	0
015	HEALTH SERVICE	3,530	0	0	3,237	0	0	0
016	DENTAL COVERAGE	544	0	0	569	0	0	0
017	UNEMPLOYMENT INSURANCE	103	0	0	139	0	0	0
019	OTHER FRINGE BENEFITS	367	0	0	208	0	0	0
020	OVERHEAD	67,122	0	0	71,077	0	0	0
023	EMPLOYEE FIELD EXPENSE	10	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	891,870	0	0	288	0	0	0
052	TAXES, LICENSES & PERMITS	14,048	0	0	2,344	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,900,000	3,900,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : CUW912	Subtotals	1,027,598	0	0	132,005	0	3,900,000	3,900,000
Sub-Fund : 5W AAA ACP	Subtotals	27,866,948	24,650,000	18,070,186	4,479,209	0	27,216,000	9,145,814
Sub-Fund : 5W CPF 91X	**1991 WATER REVENUE BOND FUND**							
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	7,600,000	7,600,000	0	0	0	(7,600,000)
Project : CUW260	Subtotals	0	7,600,000	7,600,000	0	0	0	(7,600,000)
Sub-Fund : 5W CPF 91X	Subtotals	0	7,600,000	7,600,000	0	0	0	(7,600,000)
Sub-Fund : 5W CPF 98A	**1998 WATER REVENUE BOND SERIES A**							
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Project : CUW260	Subtotals	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Sub-Fund : 5W CPF 98A	Subtotals	0	1,400,000	1,400,000	0	0	0	(1,400,000)
Program : BCI	**Subtotal**	27,923,624	33,650,000	27,070,186	4,479,209	0	27,216,000	145,814

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES - MISC	5,026	0	0	0	0	0	0
005	TEMP SALARIES - MISC	340	0	0	0	0	0	0
009	PREMIUM PAY	86	0	0	0	0	0	0
013	RETIREMENT	350	0	0	0	0	0	0
014	SOCIAL SECURITY	368	0	0	0	0	0	0
015	HEALTH SERVICE	549	0	0	0	0	0	0
016	DENTAL COVERAGE	81	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	1,988	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	206,766	0	0	145,149	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,494	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(1,681,883)	0	0	0	0	0	0
Project	: CUW850 Subtotals	(1,464,802)	0	0	145,149	0	0	0
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	370,120	0	0	167,993	0	0	0
005	TEMP SALARIES - MISC	679	0	0	1,891	0	0	0
009	PREMIUM PAY	5,404	0	0	2,304	0	0	0
011	OVERTIME	172,937	0	0	57,597	0	0	0
012	HOLIDAY PAY	2,200	0	0	842	0	0	0
013	RETIREMENT	31,304	0	0	9,852	0	0	0
014	SOCIAL SECURITY	37,950	0	0	16,220	0	0	0
015	HEALTH SERVICE	34,624	0	0	15,251	0	0	0
016	DENTAL COVERAGE	5,735	0	0	2,287	0	0	0
017	UNEMPLOYMENT INSURANCE	1,288	0	0	649	0	0	0
019	OTHER FRINGE BENEFITS	2,807	0	0	844	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
020	OVERHEAD	229,089	0	0	120,448	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,270	0	0	503,667	0	0	0
035	OTHER CURRENT EXPENSES	1,739	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	287,209	0	0	39,266	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	98	0	0	4	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19	0	0	6	0	0	0
045	SAFETY	919	0	0	128	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(201)	0	0	0
Project	: CUW870 Subtotals	1,206,391	0	0	939,048	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	(258,411)	0	0	1,084,197	0	0	0
Program	**: BCJ Subtotal**	(258,411)	0	0	1,084,197	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCL HETCH HETCHY PROJECT OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : IUH004	**AUTO MAINTENANCE-3 UEB VEHICLES**							
001	PERMANENT SALARIES - MISC	8,695	0	0	1,926	0	0	0
009	PREMIUM PAY	10	0	0	4	0	0	0
013	RETIREMENT	552	0	0	109	0	0	0
014	SOCIAL SECURITY	648	0	0	144	0	0	0
015	HEALTH SERVICE	1,054	0	0	237	0	0	0
016	DENTAL COVERAGE	159	0	0	32	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	35	0	0	7	0	0	0
020	OVERHEAD	4,353	0	0	965	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	297	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,765	0	0	1,028	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19	0	0	0	0	0	0
045	SAFETY	25	0	0	0	0	0	0
047	FUELS & LUBRICANTS	4,224	0	0	650	0	0	0
049	OTHER MATERIALS & SUPPLIES	(238)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,620)	0	0	(5,107)	0	0	0
Project	: IUH004 Subtotals	(1)	0	0	1	0	0	0
Project : JUH002	**LOWERING ST.LIGHT BOX AT BAY/BUCHANAN ST**							
001	PERMANENT SALARIES - MISC	1,919	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	518	0	0	0	0	0	0
020	OVERHEAD	1,410	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	723	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,570)	0	0	0	0	0	0
Project	: JUH002 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCL HETCH HETCHY PROJECT OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JUH080	**HHP-RELOCATE TI ELECTRICAL LINE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	16,272	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,272)	0	0	0	0	0	0
Project : JUH080	Subtotals	0	0	0	0	0	0	0
Project : JUH081	**TIDA - FUND DELIVERY/SET-UP 2 GENERATORS**							
031	RENTS & LEASES - EQUIPMENT	323,873	0	0	99,820	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(323,873)	0	0	0	0	0	0
Project : JUH081	Subtotals	0	0	0	99,820	0	0	0
Project : JUH086	**REPLACE HIGH VOLT. ELECT. WIRE:ARBORETUM**							
011	OVERTIME	3,451	0	0	0	0	0	0
014	SOCIAL SECURITY	240	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,635	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,985	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,318)	0	0	0	0	0	0
Project : JUH086	Subtotals	2	0	0	0	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	1	0	0	99,821	0	0	0
Program : BCL	**Subtotal**	1	0	0	99,821	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH980	**TREASURE ISLAND IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	560,000	560,000
Project : CUH980	Subtotals	0	0	0	0	0	560,000	560,000
Sub-Fund : 5C AAA ACP	Subtotals	0	0	0	0	0	560,000	560,000
Sub-Fund : 5T AAA AAP	**HETCHY OPERATING - ANNUAL PROJECTS**							
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	85,206	0	0	7,953	0	0	0
009	PREMIUM PAY	576	0	0	80	0	0	0
011	OVERTIME	3,355	0	0	0	0	0	0
013	RETIREMENT	5,635	0	0	501	0	0	0
014	SOCIAL SECURITY	6,775	0	0	614	0	0	0
015	HEALTH SERVICE	14,704	0	0	977	0	0	0
016	DENTAL COVERAGE	3,123	0	0	243	0	0	0
017	UNEMPLOYMENT INSURANCE	222	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	29	0	0	0
022	TRAINING	6,822	0	0	0	0	0	0
Project : PYEAES	Subtotals	126,424	0	0	10,422	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	126,424	0	0	10,422	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
001	PERMANENT SALARIES - MISC	5,628	0	0	352	0	0	0
005	TEMP SALARIES - MISC	0	0	0	393	0	0	0
009	PREMIUM PAY	627	0	0	0	0	0	0
013	RETIREMENT	567	0	0	22	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	387	0	0	57	0	0	0
015	HEALTH SERVICE	589	0	0	25	0	0	0
016	DENTAL COVERAGE	101	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	14,638	0	0	1,303	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	28,730	0	0	1,507	0	0	0
060	EQUIPMENT PURCHASE	61,337	0	0	0	0	0	0
Project	: CUH703 Subtotals	112,657	0	0	3,665	0	0	0
Project	**: CUH762 SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES - MISC	169,514	0	0	16,853	0	0	0
005	TEMP SALARIES - MISC	27,416	0	0	9,298	0	0	0
009	PREMIUM PAY	4,767	0	0	742	0	0	0
011	OVERTIME	61,293	0	0	888	0	0	0
012	HOLIDAY PAY	2,117	0	0	0	0	0	0
013	RETIREMENT	15,225	0	0	1,036	0	0	0
014	SOCIAL SECURITY	19,502	0	0	2,069	0	0	0
015	HEALTH SERVICE	14,305	0	0	1,593	0	0	0
016	DENTAL COVERAGE	2,101	0	0	204	0	0	0
017	UNEMPLOYMENT INSURANCE	645	0	0	85	0	0	0
019	OTHER FRINGE BENEFITS	1,347	0	0	99	0	0	0
020	OVERHEAD	327,857	0	0	11,612	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,384	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	115,726	0	0	26,173	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,246	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	28,976	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	488	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	80,276	0	0	39,598	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	5,567	0	0	1,489	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	116	0	0	0	0	0	0
045	SAFETY	1,732	0	0	0	0	0	0
046	FOOD	64	0	0	0	0	0	0
047	FUELS & LUBRICANTS	715	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	669	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	141,753	0	0	0	0	0	0
Project	: CUH762 Subtotals	1,027,801	0	0	111,739	0	0	0
Project	**: CUH766 FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	1,058	0	0	0	0	0	0
013	RETIREMENT	96	0	0	0	0	0	0
014	SOCIAL SECURITY	80	0	0	0	0	0	0
015	HEALTH SERVICE	63	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,175	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	523	0	0	1,609	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,174	0	0	0	0	0	0
Project	: CUH766 Subtotals	10,197	0	0	1,609	0	0	0
Project	**: CUH767 POWER TRANSFORMER ADDITIONS VA.**							
035	OTHER CURRENT EXPENSES	66	0	0	0	0	0	0
Project	: CUH767 Subtotals	66	0	0	0	0	0	0
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	90,050	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUH793	Subtotals	90,050	0	0	0	0	0	0
Project : CUH795	**RESERVE FOR SEISMIC**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(1,703,786)	0	0	0	0	0	0
Project : CUH795	Subtotals	(1,703,786)	0	0	0	0	0	0
Project : CUH800	**WORK FOR OTHER GOVERNMENTS**							
020	OVERHEAD	222	0	0	0	0	0	0
Project : CUH800	Subtotals	222	0	0	0	0	0	0
Project : CUH803	**STREETLIGHT FACILITIES REPAIR**							
001	PERMANENT SALARIES - MISC	20,646	0	0	2,040	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
010	ONE-TIME SALARY PAYMENTS	207	0	0	0	0	0	0
011	OVERTIME	3,802	0	0	28,385	0	0	0
013	RETIREMENT	0	0	0	111	0	0	0
014	SOCIAL SECURITY	0	0	0	1,654	0	0	0
015	HEALTH SERVICE	0	0	0	260	0	0	0
016	DENTAL COVERAGE	0	0	0	46	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	69	0	0	0
019	OTHER FRINGE BENEFITS	5,774	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	750	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	255,763	0	0	0	0	0	0
Project : CUH803	Subtotals	286,192	0	0	33,336	0	0	0
Project : CUH804	**HETCH-HETCHY ROADS REBUILDING**							
001	PERMANENT SALARIES - MISC	16,910	0	0	7,547	0	0	0
005	TEMP SALARIES - MISC	18,563	0	0	28,454	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	358	0	0	187	0	0	0
011	OVERTIME	17,853	0	0	0	0	0	0
012	HOLIDAY PAY	611	0	0	0	0	0	0
013	RETIREMENT	1,390	0	0	490	0	0	0
014	SOCIAL SECURITY	4,106	0	0	2,761	0	0	0
015	HEALTH SERVICE	1,801	0	0	438	0	0	0
016	DENTAL COVERAGE	303	0	0	97	0	0	0
017	UNEMPLOYMENT INSURANCE	135	0	0	108	0	0	0
019	OTHER FRINGE BENEFITS	86	0	0	27	0	0	0
023	EMPLOYEE FIELD EXPENSE	465	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	20,565	0	0	7,489	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42,363	0	0	25,319	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,046	0	0	1,802	0	0	0
047	FUELS & LUBRICANTS	1,741	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,479	0	0	5,722	0	0	0
Project	: CUH804 Subtotals	136,775	0	0	80,441	0	0	0
Project	**: CUH810 CUSTOM WORK**							
001	PERMANENT SALARIES - MISC	32,731	0	0	19,951	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
011	OVERTIME	22,493	0	0	8,198	0	0	0
013	RETIREMENT	457	0	0	33	0	0	0
014	SOCIAL SECURITY	2,043	0	0	518	0	0	0
015	HEALTH SERVICE	537	0	0	90	0	0	0
016	DENTAL COVERAGE	87	0	0	12	0	0	0
017	UNEMPLOYMENT INSURANCE	69	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	8,691	0	0	6,451	0	0	0
020	OVERHEAD	39,113	0	0	16,389	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,394,777	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
031	RENTS & LEASES - EQUIPMENT	2,600	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,515	0	0	8,635	0	0	0
052	TAXES, LICENSES & PERMITS	4,138	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,948	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	0	0	0	0	0	0
Project	: CUH810 Subtotals	1,550,199	0	0	60,301	0	0	0
Project	**: CUH829 SCADA SYSTEM**							
001	PERMANENT SALARIES - MISC	24,733	0	0	19,573	0	0	0
005	TEMP SALARIES - MISC	1,014	0	0	1,338	0	0	0
009	PREMIUM PAY	0	0	0	109	0	0	0
013	RETIREMENT	2,219	0	0	1,221	0	0	0
014	SOCIAL SECURITY	1,922	0	0	1,570	0	0	0
015	HEALTH SERVICE	1,919	0	0	1,718	0	0	0
016	DENTAL COVERAGE	332	0	0	273	0	0	0
017	UNEMPLOYMENT INSURANCE	63	0	0	63	0	0	0
019	OTHER FRINGE BENEFITS	215	0	0	115	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	80,438	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,060	0	0	0	0	0	0
Project	: CUH829 Subtotals	114,915	0	0	25,980	0	0	0
Project	**: CUH842 MOCCASIN COTTAGES REHABILITATION**							
001	PERMANENT SALARIES - MISC	7,782	0	0	0	0	0	0
013	RETIREMENT	707	0	0	0	0	0	0
014	SOCIAL SECURITY	549	0	0	0	0	0	0
015	HEALTH SERVICE	441	0	0	0	0	0	0
016	DENTAL COVERAGE	99	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	68	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH842	Subtotals	9,665	0	0	0	0	0	0
Project : CUH851	**TURBINE GEN-RENOVATE/REPLACE**							
001	PERMANENT SALARIES - MISC	166,388	0	0	104,580	0	0	0
005	TEMP SALARIES - MISC	44,833	0	0	35,601	0	0	0
009	PREMIUM PAY	4,996	0	0	1,058	0	0	0
011	OVERTIME	268,267	0	0	26,398	0	0	0
012	HOLIDAY PAY	5,063	0	0	533	0	0	0
013	RETIREMENT	14,064	0	0	6,294	0	0	0
014	SOCIAL SECURITY	30,826	0	0	11,806	0	0	0
015	HEALTH SERVICE	10,804	0	0	7,871	0	0	0
016	DENTAL COVERAGE	1,965	0	0	1,273	0	0	0
017	UNEMPLOYMENT INSURANCE	1,044	0	0	476	0	0	0
019	OTHER FRINGE BENEFITS	1,352	0	0	342	0	0	0
020	OVERHEAD	83,527	0	0	26,752	0	0	0
022	TRAINING	6,000	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	6,859	0	0	1,488	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,761,069	0	0	46,763	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,599	0	0	8,362	0	0	0
031	RENTS & LEASES - EQUIPMENT	10,399	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,507	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	276,470	0	0	132,503	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	64,251	0	0	5,288	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	720	0	0	481	0	0	0
045	SAFETY	16,368	0	0	541	0	0	0
046	FOOD	128	0	0	64	0	0	0
047	FUELS & LUBRICANTS	720	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,046	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,812	0	0	58	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	346,777	0	0	332,474	0	0	0
Project	: CUH851 Subtotals	3,133,854	0	0	751,006	0	0	0
Project	**: CUH868 MOCCASIN ENERGY ABSORBER**							
001	PERMANENT SALARIES - MISC	1,748	0	0	0	0	0	0
013	RETIREMENT	159	0	0	0	0	0	0
014	SOCIAL SECURITY	130	0	0	0	0	0	0
015	HEALTH SERVICE	109	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,362	0	0	0	0	0	0
Project	: CUH868 Subtotals	12,541	0	0	0	0	0	0
Project	**: CUH876 MOCCASIN PHONE SYSTEM**							
001	PERMANENT SALARIES - MISC	2,273	0	0	8,543	0	0	0
013	RETIREMENT	207	0	0	527	0	0	0
014	SOCIAL SECURITY	173	0	0	642	0	0	0
015	HEALTH SERVICE	263	0	0	752	0	0	0
016	DENTAL COVERAGE	40	0	0	127	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	32	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	968	0	0	2,003	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	42,168	0	0	109,116	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,088	0	0	0	0	0	0
Project	: CUH876 Subtotals	89,719	0	0	121,767	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
001	PERMANENT SALARIES - MISC	1,420	0	0	778	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,015	0	0	0
009	PREMIUM PAY	4	0	0	67	0	0	0
013	RETIREMENT	7	0	0	44	0	0	0
014	SOCIAL SECURITY	109	0	0	138	0	0	0
015	HEALTH SERVICE	10	0	0	57	0	0	0
016	DENTAL COVERAGE	1	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	3	0	0	0
020	OVERHEAD	1,737	0	0	2,399	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,991	0	0	0	0	0	0
Project : CUH878	Subtotals	9,284	0	0	4,514	0	0	0
Project : CUH891	**TELEMETERING OF MUNICIPAL LOAD**							
021	TRAVEL	1,784	0	0	0	0	0	0
022	TRAINING	2,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,465	0	0	2,375	0	0	0
046	FOOD	113	0	0	0	0	0	0
Project : CUH891	Subtotals	19,362	0	0	2,375	0	0	0
Project : CUH896	**STREETLIGHT REPLACEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	5,665	0	0	0
009	PREMIUM PAY	0	0	0	47	0	0	0
011	OVERTIME	0	0	0	2,476	0	0	0
013	RETIREMENT	0	0	0	356	0	0	0
014	SOCIAL SECURITY	0	0	0	494	0	0	0
015	HEALTH SERVICE	0	0	0	794	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	147	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	50,925	0	0	24,367	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,071	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	30,000,000	5,568,615	2,990,077	0	0	0	(2,990,077)
Project	: CUH896 Subtotals	30,050,925	5,568,615	2,990,077	35,436	0	0	(2,990,077)
Project	**: CUH899 STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK**							
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	3,450	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,424	0	0	0
Project	: CUH899 Subtotals	0	0	0	5,874	0	0	0
Project	**: CUH900 ROCK RIVER LIME PLANT RENOVATION**							
001	PERMANENT SALARIES - MISC	24,730	0	0	0	0	0	0
013	RETIREMENT	2,245	0	0	0	0	0	0
014	SOCIAL SECURITY	1,612	0	0	0	0	0	0
015	HEALTH SERVICE	1,404	0	0	0	0	0	0
016	DENTAL COVERAGE	349	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	52	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	216	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,791	0	0	0	0	0	0
Project	: CUH900 Subtotals	32,399	0	0	0	0	0	0
Project	**: CUH923 HH DOMESTIC WATER SYSTEM**							
001	PERMANENT SALARIES - MISC	1,062	0	0	0	0	0	0
013	RETIREMENT	93	0	0	0	0	0	0
014	SOCIAL SECURITY	79	0	0	0	0	0	0
015	HEALTH SERVICE	87	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,412	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	839	0	0	0	0	0	0
Project	: CUH923 Subtotals	21,595	0	0	0	0	0	0
Project	**: CUH931 HH MICROWAVE REPLACEMENT**							
001	PERMANENT SALARIES - MISC	102,152	0	0	34,201	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,046	0	0	0
009	PREMIUM PAY	2,682	0	0	783	0	0	0
011	OVERTIME	860	0	0	0	0	0	0
013	RETIREMENT	9,180	0	0	2,178	0	0	0
014	SOCIAL SECURITY	7,593	0	0	2,885	0	0	0
015	HEALTH SERVICE	8,445	0	0	3,174	0	0	0
016	DENTAL COVERAGE	1,669	0	0	533	0	0	0
017	UNEMPLOYMENT INSURANCE	255	0	0	114	0	0	0
019	OTHER FRINGE BENEFITS	899	0	0	206	0	0	0
020	OVERHEAD	111,482	0	0	59,960	0	0	0
021	TRAVEL	494	0	0	0	0	0	0
022	TRAINING	3,315	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	659	0	0	92	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	373,536	0	0	77,538	0	0	0
035	OTHER CURRENT EXPENSES	3	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	338	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	400,000	400,000
Project	: CUH931 Subtotals	623,562	0	0	184,710	0	400,000	400,000
Project	**: CUH936 ELECTRIC DISTRIBUTION SYSTEM**							
001	PERMANENT SALARIES - MISC	28,091	0	0	38,384	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	55,229	0	0	18,255	0	0	0
009	PREMIUM PAY	501	0	0	1,235	0	0	0
011	OVERTIME	2,269	0	0	172	0	0	0
013	RETIREMENT	1,084	0	0	2,495	0	0	0
014	SOCIAL SECURITY	1,406	0	0	4,406	0	0	0
015	HEALTH SERVICE	2,103	0	0	6,746	0	0	0
016	DENTAL COVERAGE	448	0	0	1,138	0	0	0
017	UNEMPLOYMENT INSURANCE	46	0	0	175	0	0	0
019	OTHER FRINGE BENEFITS	14,564	0	0	109	0	0	0
022	TRAINING	8,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,211	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	50,584	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	92	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	119,887	0	0	44,487	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,736	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	39,841	0	0	0	0	0	0
Project	: CUH936 Subtotals	338,000	0	0	117,694	0	0	0
Project	**: CUH941 HH SCADA SECURITY & CONTROL - EAST**							
001	PERMANENT SALARIES - MISC	28,963	0	0	18,105	0	0	0
005	TEMP SALARIES - MISC	0	0	0	175	0	0	0
009	PREMIUM PAY	690	0	0	338	0	0	0
011	OVERTIME	215	0	0	0	0	0	0
013	RETIREMENT	2,681	0	0	1,150	0	0	0
014	SOCIAL SECURITY	2,102	0	0	1,348	0	0	0
015	HEALTH SERVICE	2,116	0	0	1,319	0	0	0
016	DENTAL COVERAGE	421	0	0	275	0	0	0
017	UNEMPLOYMENT INSURANCE	71	0	0	56	0	0	0
019	OTHER FRINGE BENEFITS	250	0	0	83	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	42,416	0	0	31,823	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17	0	0	50,550	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23,844	0	0	0	0	0	0
Project	: CUH941 Subtotals	103,786	0	0	105,222	0	0	0
Project	**: CUH942 OS DAM DISCHARGE VALVE**							
001	PERMANENT SALARIES - MISC	8,244	0	0	0	0	0	0
013	RETIREMENT	748	0	0	0	0	0	0
014	SOCIAL SECURITY	453	0	0	0	0	0	0
015	HEALTH SERVICE	422	0	0	0	0	0	0
016	DENTAL COVERAGE	105	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	73	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,980	0	0	0	0	0	0
Project	: CUH942 Subtotals	14,046	0	0	0	0	0	0
Project	**: CUH943 RENEWABLE ENERGY GENERATION**							
001	PERMANENT SALARIES - MISC	5,605	0	0	0	0	0	0
009	PREMIUM PAY	193	0	0	0	0	0	0
013	RETIREMENT	527	0	0	0	0	0	0
014	SOCIAL SECURITY	452	0	0	0	0	0	0
015	HEALTH SERVICE	533	0	0	0	0	0	0
016	DENTAL COVERAGE	79	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	0	0	0	0
Project	: CUH943 Subtotals	7,452	0	0	0	0	0	0
Project	**: CUH944 ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
029	MAINTENANCE SVCS - EQUIPMENT	35,602	0	0	5,174	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH944	Subtotals	35,602	0	0	5,174	0	0	0
Project : CUH946	**FAC MAINTENANCE-SUPPORT STRUCTURES**							
001	PERMANENT SALARIES - MISC	17,386	0	0	24,706	0	0	0
005	TEMP SALARIES - MISC	85,368	0	0	53,342	0	0	0
009	PREMIUM PAY	517	0	0	274	0	0	0
011	OVERTIME	7,893	0	0	281	0	0	0
013	RETIREMENT	1,396	0	0	1,545	0	0	0
014	SOCIAL SECURITY	8,470	0	0	5,968	0	0	0
015	HEALTH SERVICE	1,394	0	0	2,119	0	0	0
016	DENTAL COVERAGE	261	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	279	0	0	235	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	142	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,165	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	350	0	0	225	0	0	0
032	UTILITIES	249	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	228,704	0	0	64,580	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,470	0	0	7,216	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	32	0	0	0	0	0	0
045	SAFETY	2,080	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	392	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,298	0	0	1,738	0	0	0
Project : CUH946	Subtotals	396,791	0	0	162,708	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
001	PERMANENT SALARIES - MISC	112,818	0	0	40,943	0	0	0
005	TEMP SALARIES - MISC	4,325	0	0	6,678	0	0	0
009	PREMIUM PAY	1,002	0	0	989	0	0	0
011	OVERTIME	3,085	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	6,998	0	0	2,617	0	0	0
014	SOCIAL SECURITY	6,525	0	0	3,485	0	0	0
015	HEALTH SERVICE	5,786	0	0	3,736	0	0	0
016	DENTAL COVERAGE	1,029	0	0	579	0	0	0
017	UNEMPLOYMENT INSURANCE	209	0	0	140	0	0	0
019	OTHER FRINGE BENEFITS	8,532	0	0	223	0	0	0
021	TRAVEL	0	0	0	1,742	0	0	0
023	EMPLOYEE FIELD EXPENSE	201	0	0	65	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	524,063	0	0	209,433	0	0	0
035	OTHER CURRENT EXPENSES	20,724	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,996	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,130	0	0	41,000	0	0	0
052	TAXES, LICENSES & PERMITS	34,020	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	5,000	11,445,500	5,819,500	0	0	8,000,000	2,180,500
Project	: CUH947 Subtotals	743,447	11,445,500	5,819,500	314,626	0	8,000,000	2,180,500
Project	**: CUH948 FAC MAINT-TRANS LINES/SWITHYARDS**							
001	PERMANENT SALARIES - MISC	0	0	0	5,228	0	0	0
005	TEMP SALARIES - MISC	132	0	0	0	0	0	0
011	OVERTIME	3,868	0	0	617	0	0	0
013	RETIREMENT	0	0	0	323	0	0	0
014	SOCIAL SECURITY	301	0	0	442	0	0	0
015	HEALTH SERVICE	0	0	0	400	0	0	0
016	DENTAL COVERAGE	0	0	0	70	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,557	0	0	38,730	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	243	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH948	Subtotals	22,868	0	0	46,091	0	0	0
Project : CUH949	**RIGHT OF WAY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	44,252	0	0	5,043	0	0	0
005	TEMP SALARIES - MISC	130,985	0	0	70,988	0	0	0
009	PREMIUM PAY	413	0	0	4	0	0	0
011	OVERTIME	991	0	0	131	0	0	0
013	RETIREMENT	3,812	0	0	305	0	0	0
014	SOCIAL SECURITY	7,655	0	0	5,813	0	0	0
015	HEALTH SERVICE	4,108	0	0	450	0	0	0
016	DENTAL COVERAGE	603	0	0	62	0	0	0
017	UNEMPLOYMENT INSURANCE	253	0	0	240	0	0	0
019	OTHER FRINGE BENEFITS	19,546	0	0	40	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,250	0	0	10,500	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	175	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,035	0	0	5,603	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,936	0	0	1,818	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,369	0	0	1,382	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	86	0	0	0	0	0	0
045	SAFETY	2,134	0	0	113	0	0	0
047	FUELS & LUBRICANTS	464	0	0	67	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,617	0	0	611	0	0	0
Project : CUH949	Subtotals	296,684	0	0	103,170	0	0	0
Project : CUH950	**KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS**							
001	PERMANENT SALARIES - MISC	28,546	0	0	8,712	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,193	0	0	0
009	PREMIUM PAY	493	0	0	40	0	0	0
011	OVERTIME	8,441	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	2,720	0	0	545	0	0	0
014	SOCIAL SECURITY	2,619	0	0	707	0	0	0
015	HEALTH SERVICE	2,691	0	0	624	0	0	0
016	DENTAL COVERAGE	424	0	0	108	0	0	0
017	UNEMPLOYMENT INSURANCE	87	0	0	32	0	0	0
019	OTHER FRINGE BENEFITS	250	0	0	46	0	0	0
020	OVERHEAD	24,264	0	0	793	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,774	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,631	0	0	39,932	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,081	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	67	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(682)	0	0	0
Project	: CUH950 Subtotals	97,007	0	0	54,131	0	0	0
Project	**: CUH955 MECA - CWP SOUTHEAST WASTEWATER SOLAR**							
001	PERMANENT SALARIES - MISC	1,766	0	0	0	0	0	0
013	RETIREMENT	160	0	0	0	0	0	0
014	SOCIAL SECURITY	132	0	0	0	0	0	0
015	HEALTH SERVICE	136	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	859,017	0	0	0	0	0	0
Project	: CUH955 Subtotals	861,256	0	0	0	0	0	0
Project	**: CUH957 FACILITIES MAINTENANCE-WATER MAINTENANCE**							
001	PERMANENT SALARIES - MISC	104,751	0	0	43,222	0	0	0
005	TEMP SALARIES - MISC	27,450	0	0	13,245	0	0	0
009	PREMIUM PAY	62	0	0	590	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	28,050	0	0	0	0	0	0
013	RETIREMENT	9,591	0	0	2,707	0	0	0
014	SOCIAL SECURITY	11,989	0	0	4,297	0	0	0
015	HEALTH SERVICE	9,226	0	0	4,679	0	0	0
016	DENTAL COVERAGE	1,794	0	0	676	0	0	0
017	UNEMPLOYMENT INSURANCE	392	0	0	170	0	0	0
019	OTHER FRINGE BENEFITS	889	0	0	215	0	0	0
020	OVERHEAD	137,075	0	0	38,838	0	0	0
023	EMPLOYEE FIELD EXPENSE	620	0	0	394	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	56,297	0	0	56,012	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,146	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	6,971	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	791	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	81,676	0	0	38,936	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,831	0	0	0	0	0	0
045	SAFETY	4,002	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	8,482	0	0	687	0	0	0
049	OTHER MATERIALS & SUPPLIES	131,759	0	0	796	0	0	0
052	TAXES, LICENSES & PERMITS	2,133	0	0	0	0	0	0
Project	: CUH957 Subtotals	632,977	0	0	205,464	0	0	0
Project	**: CUH958 GENERATION METERING**							
001	PERMANENT SALARIES - MISC	7,425	0	0	381	0	0	0
009	PREMIUM PAY	112	0	0	0	0	0	0
011	OVERTIME	18,847	0	0	0	0	0	0
012	HOLIDAY PAY	485	0	0	0	0	0	0
013	RETIREMENT	668	0	0	24	0	0	0
014	SOCIAL SECURITY	1,486	0	0	30	0	0	0
015	HEALTH SERVICE	455	0	0	16	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	96	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	60	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	3	0	0	0
021	TRAVEL	2,416	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,392	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,247	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	70,640	0	0	8,795	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,831	0	0	0	0	0	0
Project	: CUH958 Subtotals	149,194	0	0	9,254	0	0	0
Project	**: CUH962 SF ELECTRICAL RELIABILTY POWER PROJECT**							
001	PERMANENT SALARIES - MISC	100,180	0	0	26,839	0	0	0
009	PREMIUM PAY	344	0	0	1,251	0	0	0
013	RETIREMENT	2,985	0	0	1,753	0	0	0
014	SOCIAL SECURITY	2,486	0	0	2,094	0	0	0
015	HEALTH SERVICE	2,909	0	0	2,544	0	0	0
016	DENTAL COVERAGE	423	0	0	344	0	0	0
017	UNEMPLOYMENT INSURANCE	80	0	0	83	0	0	0
019	OTHER FRINGE BENEFITS	13,498	0	0	127	0	0	0
022	TRAINING	145	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	663	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,998,559	0	0	494,126	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	103,280	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	700	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	519,600	0	0	129,900	0	0	0
035	OTHER CURRENT EXPENSES	1,544	0	0	1,900	0	0	0
046	FOOD	302	0	0	55	0	0	0
049	OTHER MATERIALS & SUPPLIES	108,300	0	0	85,500	0	0	0
052	TAXES, LICENSES & PERMITS	207,241	0	0	17,049	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	0	12,000,000	12,000,000	0	0	0	(12,000,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	454	0	0	0	0	0	0
Project	: CUH962 Subtotals	3,063,693	12,000,000	12,000,000	763,565	0	0	(12,000,000)
Project	**: CUH966 MECA-DEMAND REDUCTION PUC**							
001	PERMANENT SALARIES - MISC	26,473	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6,506	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	354,235	0	0	130,924	0	0	0
033	POWER FOR RESALE	5,900	0	0	0	0	0	0
Project	: CUH966 Subtotals	393,114	0	0	130,924	0	0	0
Project	**: CUH968 MUNI STREETLIGHT PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	161,754	0	0	0	0	0	0
Project	: CUH968 Subtotals	161,754	0	0	0	0	0	0
Project	**: CUH971 NEWARK TO CCSF (115KV)**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	700,000	700,000	0	0	0	(700,000)
Project	: CUH971 Subtotals	0	700,000	700,000	0	0	0	(700,000)
Project	**: CUH972 LOAD METER PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CUH972 Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project	**: CUH973 DISTRIBUTION SYSTEM ASSESSMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CUH973 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUH975	**HETCHY WATER R&R - WATER INFRASTRUCTURE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	5,000,000	4,600,000	0	0	4,000,000	(600,000)
Project : CUH975	Subtotals	0	5,000,000	4,600,000	0	0	4,000,000	(600,000)
Project : CUH976	**HETCHY WATER R&R - POWER INFRASTRUCTURE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,355,000	655,000	0	0	1,500,000	845,000
Project : CUH976	Subtotals	0	3,355,000	655,000	0	0	1,500,000	845,000
Project : CUH977	**HETCHY WATER R&R - FACILITIES MAINT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	5,300,000	2,090,000	0	0	2,500,000	410,000
Project : CUH977	Subtotals	0	5,300,000	2,090,000	0	0	2,500,000	410,000
Project : CUH978	**COMMUNITY CHOICE PROJECT - CCA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,826,500	1,826,500	0	1,826,500	0	(1,826,500)
Project : CUH978	Subtotals	0	1,826,500	1,826,500	0	1,826,500	0	(1,826,500)
Project : CUH979	**HUNTERS POINT MUNICIPAL POWER**							
052	TAXES, LICENSES & PERMITS	0	0	0	12,085	0	0	0
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	800,000	800,000	0	800,000	7,772,000	6,972,000
Project : CUH979	Subtotals	0	800,000	800,000	12,085	800,000	7,772,000	6,972,000
Project : CUH980	**TREASURE ISLAND IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	790,000	790,000
Project : CUH980	Subtotals	0	0	0	0	0	790,000	790,000
Project : CUH981	**SHORE POWER FOR CRUISE SHIPS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	295,000	295,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH981	Subtotals	0	0	0	0	0	295,000	295,000
Project : CUH982	**STEAM LOOP**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	4,200,000	4,200,000
Project : CUH982	Subtotals	0	0	0	0	0	4,200,000	4,200,000
Project : CUW224	**PROGRAM MANAGEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	35,339	0	0	0	0	0	0
Project : CUW224	Subtotals	35,339	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	42,981,204	47,245,615	32,731,077	3,452,861	2,626,500	29,457,000	(3,274,077)
Sub-Fund : 5W AAA ACP	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project : CUH980	**TREASURE ISLAND IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	340,000	340,000
Project : CUH980	Subtotals	0	0	0	0	0	340,000	340,000
Sub-Fund : 5W AAA ACP	Subtotals	0	0	0	0	0	340,000	340,000
Program : BCP	**Subtotal**	43,107,628	47,245,615	32,731,077	3,463,283	2,626,500	30,357,000	(2,374,077)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	913,259	1,503,070	1,503,070	414,288	1,526,628	1,325,654	(177,416)
005	TEMP SALARIES - MISC	6,856	0	0	50,133	0	0	0
009	PREMIUM PAY	1,027	0	0	1,379	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	10,255	0	0	0
011	OVERTIME	21	162	162	50	162	162	0
013	RETIREMENT	69,860	116,813	116,813	34,668	112,727	104,260	(12,553)
014	SOCIAL SECURITY	58,044	94,965	94,965	28,873	98,218	86,036	(8,929)
015	HEALTH SERVICE	1,366,309	1,354,947	1,354,947	499,387	1,528,458	1,518,225	163,278
016	DENTAL COVERAGE	34,789	19,466	19,466	13,858	18,507	16,941	(2,525)
017	UNEMPLOYMENT INSURANCE	1,874	4,512	4,512	1,080	4,579	3,976	(536)
019	OTHER FRINGE BENEFITS	39,747	23,208	23,208	8,773	25,277	19,010	(4,198)
020	OVERHEAD	1,167,977	0	0	0	0	0	0
021	TRAVEL	9,174	30,778	21,578	25,755	30,778	37,500	15,922
022	TRAINING	535	18,000	18,000	1,465	18,000	18,000	0
023	EMPLOYEE FIELD EXPENSE	1,174	1,300	1,300	2,131	1,300	1,300	0
024	MEMBERSHIP FEES	113,583	55,415	55,415	0	55,415	55,415	0
025	ENTERTAINMENT AND PROMOTION	2,819	10,000	11,191	1,064	10,000	15,000	3,809
026	COURT FEES AND OTHER COMPENSATION	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	168,115	0	0	64,988	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,371	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	258	0	0	0	0	78,735	78,735
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,853,200	1,860,966	1,860,966	799,802	1,860,966	2,247,118	386,152
031	RENTS & LEASES - EQUIPMENT	0	0	0	960	0	3,000	3,000
032	UTILITIES	0	0	0	(272)	0	0	0
035	OTHER CURRENT EXPENSES	101,531	128,600	128,600	1,394	128,600	118,687	(9,913)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,373	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,094	0	0	0	0	21,024	21,024
045	SAFETY	0	15,000	16,150	2,739	15,000	18,500	2,350
046	FOOD	2,472	4,500	4,500	952	4,500	4,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
047	FUELS & LUBRICANTS	604	0	0	119	0	500	500
049	OTHER MATERIALS & SUPPLIES	13,060	183,483	102,696	12,819	183,483	291,483	188,787
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,156,352	4,068,528	4,068,528	176,705	3,818,528	4,360,634	292,106
086	INTERDEPARTMENTAL RECOVERY	(49,079,903)	(53,985,809)	(53,985,809)	(9,482,566)	(53,985,809)	(59,732,295)	(5,746,486)
Project	: Subtotals	(39,990,723)	(44,487,096)	(44,574,742)	(7,324,828)	(44,544,683)	(49,386,635)	(4,811,893)
Sub-Fund	: 5W PUC OPF Subtotals	(39,990,723)	(44,487,096)	(44,574,742)	(7,324,828)	(44,544,683)	(49,386,635)	(4,811,893)
Program	**: BCR Subtotal**	(39,990,723)	(44,487,096)	(44,574,742)	(7,324,828)	(44,544,683)	(49,386,635)	(4,811,893)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,568,028	7,596,137	7,596,137	2,443,084	7,719,018	8,381,235	785,098
005	TEMP SALARIES - MISC	5,577	0	0	12,218	0	0	0
009	PREMIUM PAY	28,647	30,000	30,000	18,844	30,000	30,000	0
010	ONE-TIME SALARY PAYMENTS	27,634	0	0	61,397	0	0	0
011	OVERTIME	6,557	7,700	7,700	5,087	7,700	7,700	0
013	RETIREMENT	579,259	460,477	460,477	153,305	442,664	481,802	21,325
014	SOCIAL SECURITY	461,771	503,910	503,910	172,833	517,855	561,196	57,286
015	HEALTH SERVICE	591,477	694,668	694,668	232,830	751,990	799,183	104,515
016	DENTAL COVERAGE	88,928	97,961	97,961	31,813	94,189	100,769	2,808
017	UNEMPLOYMENT INSURANCE	15,532	22,902	22,902	6,920	23,264	25,253	2,351
019	OTHER FRINGE BENEFITS	59,088	56,184	56,184	13,583	60,841	64,674	8,490
021	TRAVEL	15,184	5,000	5,000	5,082	5,000	5,700	700
022	TRAINING	60,791	65,700	65,700	46,448	65,700	65,000	(700)
023	EMPLOYEE FIELD EXPENSE	2,981	0	0	478	0	3,000	3,000
024	MEMBERSHIP FEES	50,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	984,099	913,000	913,000	59,290	913,000	2,360,000	1,447,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,195	0	0	3,080	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	411,799	220,000	220,000	124,032	220,000	300,000	80,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	36,783	28,000	28,000	17,052	28,000	46,000	18,000
032	UTILITIES	773	1,100	1,100	29	1,100	500	(600)
035	OTHER CURRENT EXPENSES	669,836	1,536,443	1,488,443	662,299	1,536,443	2,386,443	898,000
042	BUILDING & CONSTRUCTION SUPPLIES	32,161	0	0	16,212	0	48,000	48,000
043	EQUIPMENT MAINTENANCE SUPPLIES	38,293	0	0	24,160	0	0	0
045	SAFETY	280	0	0	5,832	0	0	0
046	FOOD	1,092	2,000	2,000	0	2,000	2,000	0
047	FUELS & LUBRICANTS	1,093	0	0	297	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,223,439	1,255,671	1,255,671	233,416	1,255,671	1,256,705	1,034
052	TAXES, LICENSES & PERMITS	175	0	0	125	0	200	200
060	EQUIPMENT PURCHASE	706,656	1,199,623	1,199,623	86,558	0	1,670,245	470,622

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
062	EQT LEASE / PURCH - RENEWAL	70,830	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,566,645	1,279,435	1,448,368	290,741	1,543,166	1,559,715	111,347
Project	: Subtotals	14,306,603	15,975,911	16,096,844	4,727,045	15,217,601	20,155,320	4,058,476
Sub-Fund	: 5W PUC OPF Subtotals	14,306,603	15,975,911	16,096,844	4,727,045	15,217,601	20,155,320	4,058,476
Program	**: BCS Subtotal**	14,306,603	15,975,911	16,096,844	4,727,045	15,217,601	20,155,320	4,058,476

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCT FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,963,640	4,345,276	4,345,276	1,188,000	4,517,007	4,394,815	49,539
005	TEMP SALARIES - MISC	2,829	0	0	19,654	0	0	0
009	PREMIUM PAY	4,230	3,500	3,500	1,150	3,500	3,500	0
010	ONE-TIME SALARY PAYMENTS	14,277	0	0	0	0	0	0
011	OVERTIME	2,074	1,226	1,226	672	1,226	1,226	0
013	RETIREMENT	253,397	310,333	310,333	87,238	307,242	298,234	(12,099)
014	SOCIAL SECURITY	217,929	303,729	303,729	89,155	318,286	312,304	8,575
015	HEALTH SERVICE	279,720	383,226	383,226	109,732	422,055	423,171	39,945
016	DENTAL COVERAGE	52,033	61,924	61,924	19,331	59,918	59,918	(2,006)
017	UNEMPLOYMENT INSURANCE	7,211	13,045	13,045	3,582	13,562	13,197	152
019	OTHER FRINGE BENEFITS	31,331	48,679	48,679	10,071	54,271	48,391	(288)
021	TRAVEL	5,483	10,000	10,000	1,226	10,000	15,000	5,000
022	TRAINING	2,196	20,000	20,000	3,000	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	13	0	0	477	0	0	0
024	MEMBERSHIP FEES	275	2,500	2,500	55	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	568,543	541,000	557,952	211,080	541,000	818,000	260,048
029	MAINTENANCE SVCS - EQUIPMENT	0	119	119	0	119	119	0
035	OTHER CURRENT EXPENSES	14,700	13,350	13,350	4,491	13,350	13,350	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	162	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	60	0	0	0	0	0	0
046	FOOD	650	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,934	40,000	40,000	19,065	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	971,219	865,585	865,585	32,500	865,585	865,585	0
Project	: Subtotals	5,407,744	6,963,492	6,980,444	1,800,641	7,189,621	7,329,310	348,866
Sub-Fund	: 5W PUC OPF Subtotals	5,407,744	6,963,492	6,980,444	1,800,641	7,189,621	7,329,310	348,866
Program	**: BCT Subtotal**	5,407,744	6,963,492	6,980,444	1,800,641	7,189,621	7,329,310	348,866

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES - MISC	22,439	0	0	0	0	0	0
009	PREMIUM PAY	815	0	0	0	0	0	0
011	OVERTIME	4,931	0	0	0	0	0	0
012	HOLIDAY PAY	582	0	0	0	0	0	0
013	RETIREMENT	1,747	0	0	0	0	0	0
014	SOCIAL SECURITY	2,098	0	0	0	0	0	0
015	HEALTH SERVICE	1,922	0	0	0	0	0	0
016	DENTAL COVERAGE	283	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	69	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	162	0	0	0	0	0	0
020	OVERHEAD	50,005	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	10	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9	0	0	0	0	0	0
Project	: CUH762 Subtotals	85,072	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	85,072	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project : CUW121	**IRVINGTON TUNNEL #2 PRELIM ENGR**							
054	OTHER FIXED CHARGES	(1,502,518)	0	0	0	0	0	0
Project	: CUW121 Subtotals	(1,502,518)	0	0	0	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	(1,502,518)	0	0	0	0	0	0
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	229,044	0	0	0
009	PREMIUM PAY	2,754	0	0	979	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	305	0	0	14,666	0	0	0
014	SOCIAL SECURITY	134	0	0	14,236	0	0	0
015	HEALTH SERVICE	130	0	0	14,983	0	0	0
016	DENTAL COVERAGE	23	0	0	2,923	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	605	0	0	0
019	OTHER FRINGE BENEFITS	75	0	0	2,893	0	0	0
021	TRAVEL	98,673	109,822	74,722	35,668	109,822	149,072	74,350
022	TRAINING	175,975	312,805	281,305	82,055	312,805	365,805	84,500
023	EMPLOYEE FIELD EXPENSE	7,361	8,675	7,175	1,475	8,675	11,925	4,750
024	MEMBERSHIP FEES	3,925	5,090	3,990	772	5,090	14,990	11,000
025	ENTERTAINMENT AND PROMOTION	4,330	6,100	6,100	0	6,100	6,100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,060,374	1,283,539	1,283,539	47,717	1,283,539	1,488,190	204,651
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,192	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,931	3,400	3,400	(87)	3,400	3,400	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,916,058	2,073,539	1,972,259	857,214	2,073,539	3,219,676	1,247,417
031	RENTS & LEASES - EQUIPMENT	747	113,320	113,320	188	113,320	113,320	0
032	UTILITIES	(199)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	921,532	291,350	287,848	58,277	291,350	342,350	54,502
042	BUILDING & CONSTRUCTION SUPPLIES	490	0	0	274	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,769	0	0	7,549	0	0	0
045	SAFETY	21,570	41,000	76,540	22,269	41,000	53,300	(23,240)
046	FOOD	3,685	4,800	5,730	3,004	4,800	5,900	170
047	FUELS & LUBRICANTS	165	25,500	25,500	653	25,500	26,500	1,000
049	OTHER MATERIALS & SUPPLIES	789,017	1,148,661	1,042,530	209,782	1,148,661	1,029,392	(13,138)
052	TAXES, LICENSES & PERMITS	37,709	3,250	3,000	1,930	3,250	4,150	1,150
053	JUDGEMENTS & CLAIMS	140,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	192,163	162,500	162,500	0	0	150,169	(12,331)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,649,959	3,845,289	4,450,357	269,186	3,880,967	3,962,599	(487,758)
086	INTERDEPARTMENTAL RECOVERY	(8,846,779)	(9,438,640)	(9,438,640)	(3,621,785)	(9,438,640)	(10,946,838)	(1,508,198)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project :	Subtotals	(812,118)	0	361,175	(1,742,338)	(126,822)	0	(361,175)
Project : CUW850	**NEW FEEDER MAINS**							
009 PREMIUM PAY		708	0	0	0	0	0	0
Project : CUW850	Subtotals	708	0	0	0	0	0	0
Sub-Fund : 5W PUC OPF	Subtotals	(811,410)	0	361,175	(1,742,338)	(126,822)	0	(361,175)
Sub-Fund : 5W PUC PSF	**PUC - UEB PERSONNEL FUND**							
001 PERMANENT SALARIES - MISC		9,417,422	35,522,982	35,522,982	3,934,331	38,085,374	42,110,810	6,587,828
005 TEMP SALARIES - MISC		204,713	414,666	414,666	224,323	414,666	414,666	0
009 PREMIUM PAY		98,573	450,280	450,280	173,903	450,280	450,280	0
010 ONE-TIME SALARY PAYMENTS		198,329	0	0	49,742	0	0	0
011 OVERTIME		38,887	25,000	25,000	9,528	25,000	25,000	0
012 HOLIDAY PAY		815	0	0	0	0	0	0
013 RETIREMENT		805,540	2,445,106	2,445,106	305,705	2,497,308	2,810,475	365,369
014 SOCIAL SECURITY		676,692	2,480,835	2,480,835	276,431	2,651,255	2,916,690	435,855
015 HEALTH SERVICE		787,457	1,168,029	1,168,029	716,966	1,441,072	1,325,151	157,122
016 DENTAL COVERAGE		141,203	(21)	(21)	54,260	16,289	3	24
017 UNEMPLOYMENT INSURANCE		22,160	109,261	109,261	10,916	116,925	129,007	19,746
019 OTHER FRINGE BENEFITS		71,036	214,001	214,001	25,469	240,519	258,216	44,215
086 INTERDEPARTMENTAL RECOVERY		(12,467,900)	(42,830,139)	(42,830,139)	(4,829,055)	(42,830,139)	(50,440,298)	(7,610,159)
Project :	Subtotals	(5,073)	0	0	952,519	3,108,549	0	0
Sub-Fund : 5W PUC PSF	Subtotals	(5,073)	0	0	952,519	3,108,549	0	0
Program : BCU	**Subtotal**	(2,233,929)	0	361,175	(789,819)	2,981,727	0	(361,175)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,448,624	1,955,013	1,955,013	617,394	2,007,458	2,123,409	168,396
009	PREMIUM PAY	6,769	3,500	3,500	920	3,500	3,500	0
010	ONE-TIME SALARY PAYMENTS	15,494	0	0	0	0	0	0
013	RETIREMENT	199,271	179,797	179,797	55,082	178,468	186,176	6,379
014	SOCIAL SECURITY	179,297	139,415	139,415	44,190	144,199	152,636	13,221
015	HEALTH SERVICE	206,925	180,401	180,401	57,690	201,113	210,102	29,701
016	DENTAL COVERAGE	38,639	29,267	29,267	10,069	28,694	29,947	680
017	UNEMPLOYMENT INSURANCE	5,878	5,871	5,871	1,762	6,035	6,384	513
019	OTHER FRINGE BENEFITS	29,898	23,721	23,721	6,976	25,926	26,555	2,834
021	TRAVEL	5,803	18,000	18,000	1,224	18,000	21,500	3,500
022	TRAINING	6,753	7,400	7,400	440	7,400	7,400	0
023	EMPLOYEE FIELD EXPENSE	5,833	3,500	3,500	1,156	3,500	5,000	1,500
024	MEMBERSHIP FEES	100	170	170	0	170	2,170	2,000
025	ENTERTAINMENT AND PROMOTION	21,055	15,000	15,000	287	15,000	15,000	0
026	COURT FEES AND OTHER COMPENSATION	45	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	226,735	472,400	472,400	109,099	472,400	472,400	0
029	MAINTENANCE SVCS - EQUIPMENT	893	200	200	2,548	200	200	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	184,959	204,079	2,400	1,000	204,079	2,400	0
031	RENTS & LEASES - EQUIPMENT	1,178	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	166,872	203,733	203,733	19,594	203,733	203,733	0
042	BUILDING & CONSTRUCTION SUPPLIES	28	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	285	0	0	0	0	0	0
045	SAFETY	2,280	0	0	2,592	0	0	0
046	FOOD	6,689	9,100	9,100	819	9,100	9,100	0
047	FUELS & LUBRICANTS	107	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	74,921	99,000	99,000	34,423	99,000	99,000	0
052	TAXES, LICENSES & PERMITS	2,717	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	212,208	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	26,038	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,485	62,500	62,500	0	62,500	72,500	10,000
Project :	Subtotals	4,100,741	3,612,067	3,410,388	993,303	3,690,475	3,649,112	238,724
Sub-Fund : 5W PUC OPF	Subtotals	4,100,741	3,612,067	3,410,388	993,303	3,690,475	3,649,112	238,724
Program : BCV	**Subtotal**	4,100,741	3,612,067	3,410,388	993,303	3,690,475	3,649,112	238,724

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,477,193	4,118,644	4,118,644	1,355,211	4,206,998	4,245,488	126,844
002	PERMANENT SALARIES - UNIFORM	1,634	0	0	0	0	0	0
005	TEMP SALARIES - MISC	37,105	73,120	73,120	5,301	73,120	73,120	0
009	PREMIUM PAY	9,327	3,300	3,300	1,237	3,300	7,000	3,700
010	ONE-TIME SALARY PAYMENTS	25,515	0	0	9,203	0	0	0
011	OVERTIME	15,797	4,000	4,000	1,911	4,000	4,500	500
012	HOLIDAY PAY	1,353	0	0	2,497	0	0	0
013	RETIREMENT	303,543	330,539	330,539	113,134	329,827	326,368	(4,171)
014	SOCIAL SECURITY	266,389	297,903	297,903	101,221	313,306	315,490	17,587
015	HEALTH SERVICE	333,307	421,764	421,764	142,106	461,277	460,870	39,106
016	DENTAL COVERAGE	59,177	65,576	65,576	22,068	63,401	63,401	(2,175)
017	UNEMPLOYMENT INSURANCE	8,775	12,597	12,597	4,013	12,861	12,989	392
019	OTHER FRINGE BENEFITS	37,752	36,152	36,152	10,774	38,479	41,324	5,172
021	TRAVEL	16,784	30,092	30,092	374	30,092	63,077	32,985
022	TRAINING	355,931	460,871	460,871	7,334	460,871	458,169	(2,702)
023	EMPLOYEE FIELD EXPENSE	3,773	3,750	3,750	704	3,750	3,750	0
024	MEMBERSHIP FEES	145	2,990	2,990	0	2,990	455	(2,535)
026	COURT FEES AND OTHER COMPENSATION	946	0	0	0	0	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	4,740	5,000	14,326	48	5,000	28,500	14,174
029	MAINTENANCE SVCS - EQUIPMENT	865	1,045	4,065	0	1,045	9,400	5,335
032	UTILITIES	0	0	0	(350)	0	0	0
035	OTHER CURRENT EXPENSES	33,652	64,500	65,886	1,801	64,500	75,706	9,820
042	BUILDING & CONSTRUCTION SUPPLIES	111	28,000	28,000	16	28,000	0	(28,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	6,232	8,000	10,487	35	8,000	1,700	(8,787)
045	SAFETY	11,304	10,206	14,929	758	10,206	9,106	(5,823)
046	FOOD	1,312	1,050	1,050	266	1,050	1,650	600
047	FUELS & LUBRICANTS	30	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,314	75,975	83,600	17,233	75,975	98,573	14,973
052	TAXES, LICENSES & PERMITS	825	525	525	150	525	875	350

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	9,569	43,700	43,700	0	0	46,871	3,171
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	655,845	1,642,805	1,642,805	73,332	1,642,805	578,792	(1,064,013)
Project	: Subtotals	5,730,245	7,742,104	7,770,671	1,870,377	7,841,378	6,928,174	(842,497)
Sub-Fund	: 5W PUC OPF Subtotals	5,730,245	7,742,104	7,770,671	1,870,377	7,841,378	6,928,174	(842,497)
Program	**: BCW Subtotal**	5,730,245	7,742,104	7,770,671	1,870,377	7,841,378	6,928,174	(842,497)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCZ REAL ESTATE
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUW810	**CUSTOM WORK**							
001	PERMANENT SALARIES - MISC	2,653	0	0	388	0	0	0
019	OTHER FRINGE BENEFITS	366	0	0	70	0	0	0
020	OVERHEAD	0	0	0	1,520	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	110,417	0	0	76,307	0	0	0
Project	: CUW810 Subtotals	113,436	0	0	78,285	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	113,436	0	0	78,285	0	0	0
Program	**: BCZ Subtotal**	113,436	0	0	78,285	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,740,853	3,648,577	3,648,577	849,984	3,716,694	3,928,489	279,912
005	TEMP SALARIES - MISC	21,809	33,912	33,912	0	33,912	12,811	(21,101)
009	PREMIUM PAY	22,950	24,096	24,096	10,307	24,096	24,096	0
010	ONE-TIME SALARY PAYMENTS	347	0	0	1,138	0	0	0
011	OVERTIME	28,642	8,006	8,006	2,225	8,006	13,456	5,450
012	HOLIDAY PAY	5,809	58,760	58,760	0	58,760	58,760	0
013	RETIREMENT	230,406	299,682	299,682	73,237	292,583	301,541	1,859
014	SOCIAL SECURITY	206,003	266,584	266,584	56,984	272,275	286,987	20,403
015	HEALTH SERVICE	3,554,087	2,117,119	2,117,119	692,603	2,373,257	2,388,999	271,880
016	DENTAL COVERAGE	77,677	66,513	66,513	21,747	63,959	66,152	(361)
017	UNEMPLOYMENT INSURANCE	6,795	11,322	11,322	2,273	11,527	12,114	792
019	OTHER FRINGE BENEFITS	31,064	34,214	34,214	11,967	36,208	38,056	3,842
020	OVERHEAD	1,870,333	1,658,246	1,658,246	414,562	1,894,441	1,894,441	236,195
021	TRAVEL	90,671	85,093	85,093	27,437	85,093	74,258	(10,835)
022	TRAINING	128,242	155,981	155,981	44,614	155,981	209,123	53,142
023	EMPLOYEE FIELD EXPENSE	3,672	2,853	2,853	822	2,853	2,853	0
024	MEMBERSHIP FEES	334,770	328,560	328,560	182,535	328,560	325,030	(3,530)
025	ENTERTAINMENT AND PROMOTION	1,679	1,250	1,250	233	1,250	1,250	0
026	COURT FEES AND OTHER COMPENSATION	7,300	8,400	8,400	2,500	8,400	8,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,534	2,200,000	2,200,000	85,925	2,200,000	1,553,661	(646,339)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	117,722	189,688	189,688	25,137	189,688	179,688	(10,000)
029	MAINTENANCE SVCS - EQUIPMENT	9,279	900	900	0	900	900	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,812	188,160	188,160	61,130	188,160	190,900	2,740
031	RENTS & LEASES - EQUIPMENT	33,035	42,109	42,109	9,864	42,109	44,509	2,400
032	UTILITIES	28,705	30,000	30,000	12,844	30,000	30,000	0
035	OTHER CURRENT EXPENSES	18,001	56,988	56,988	4,426	56,988	6,988	(50,000)
042	BUILDING & CONSTRUCTION SUPPLIES	4,455	0	0	790	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,694	0	0	0	0	0	0
045	SAFETY	37,001	0	0	617	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
046	FOOD	1,012	600	600	47	600	600	0
049	OTHER MATERIALS & SUPPLIES	107,233	126,724	126,724	33,141	126,724	63,672	(63,052)
051	INSURANCE	0	0	0	13,535	0	0	0
052	TAXES, LICENSES & PERMITS	196,643	408,760	408,760	361,146	408,760	408,760	0
053	JUDGEMENTS & CLAIMS	1,607,388	160,000	160,000	133,140	160,000	160,000	0
060	EQUIPMENT PURCHASE	6,830	14,892	14,892	0	0	14,892	0
070	DEBT SERVICE	81,697,503	70,294,387	19,218,520	0	70,294,387	66,719,798	47,501,278
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,271,701	20,039,193	20,039,193	3,132,422	20,039,193	22,580,552	2,541,359
086	INTERDEPARTMENTAL RECOVERY	0	(5,927,145)	(5,000)	0	(5,927,145)	(6,553,500)	(6,548,500)
095	INTRAFUND TRANSFERS OUT	(20,616,901)	16,779,000	67,854,867	51,075,867	16,779,000	19,178,000	(48,676,867)
Project	: Subtotals	89,899,756	113,413,424	119,335,569	57,345,199	113,957,219	114,226,236	(5,109,333)
Sub-Fund	: 5C AAA AAA Subtotals	89,899,756	113,413,424	119,335,569	57,345,199	113,957,219	114,226,236	(5,109,333)
Sub-Fund	**: 5C AAA AAP** CWP - OPERATING - ANNUAL PROJECTS							
Project	**: PWP100** MAYORS LOW-INCOME ASSISTANCE SEWER/WATER							
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	1,400,000	1,400,000
Project	: PWP100 Subtotals	0	0	0	0	0	1,400,000	1,400,000
Sub-Fund	: 5C AAA AAP Subtotals	0	0	0	0	0	1,400,000	1,400,000
Sub-Fund	**: 5T AAA AAA** HETCHY OPERATING-NON-PROJ-CONTROLLED FD							
001	PERMANENT SALARIES - MISC	1,709,647	11,509,230	11,509,230	680,424	11,789,407	12,387,666	878,436
002	PERMANENT SALARIES - UNIFORM	3,565	0	0	0	0	0	0
005	TEMP SALARIES - MISC	55,730	375,029	375,029	13,858	375,029	567,152	192,123
009	PREMIUM PAY	29,941	290,208	290,208	12,454	290,208	290,208	0
011	OVERTIME	3,167	441,610	441,610	1,351	441,610	561,610	120,000
012	HOLIDAY PAY	152	41,162	41,162	0	41,162	58,000	16,838
013	RETIREMENT	135,902	835,409	835,409	63,922	817,577	858,290	22,881

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	137,488	949,887	949,887	48,564	972,633	1,041,713	91,826
015	HEALTH SERVICE	1,004,102	2,108,781	2,108,781	357,873	2,356,136	2,410,068	301,287
016	DENTAL COVERAGE	40,216	197,737	197,737	14,358	191,473	199,306	1,569
017	UNEMPLOYMENT INSURANCE	4,551	37,972	37,972	1,959	38,813	41,597	3,625
019	OTHER FRINGE BENEFITS	15,701	165,373	165,373	37,237	170,436	174,490	9,117
020	OVERHEAD	811,568	1,042,876	1,042,876	134,329	956,386	956,386	(86,490)
021	TRAVEL	20,973	31,100	31,100	5,796	31,100	31,500	400
022	TRAINING	23,112	79,641	79,641	5,051	79,641	229,664	150,023
023	EMPLOYEE FIELD EXPENSE	4,243	7,550	7,550	2,770	7,550	7,550	0
024	MEMBERSHIP FEES	142,082	135,722	135,722	58,896	135,722	133,614	(2,108)
027	PROFESSIONAL & SPECIALIZED SERVICES	462,371	390,000	390,000	34,792	390,000	930,000	540,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,746	62,000	62,000	3,312	62,000	67,000	5,000
029	MAINTENANCE SVCS - EQUIPMENT	2,403	28,000	28,000	0	28,000	28,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	268,416	339,664	339,664	138,888	339,664	408,194	68,530
031	RENTS & LEASES - EQUIPMENT	0	35,000	35,000	0	35,000	68,000	33,000
032	UTILITIES	0	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	33,242	86,440	86,440	7,842	86,440	110,384	23,944
041	INVENTORIES	474,462	0	0	215,644	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,076	312,000	312,000	0	312,000	562,000	250,000
043	EQUIPMENT MAINTENANCE SUPPLIES	10,541	168,000	168,000	1,025	168,000	189,438	21,438
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19	30,100	30,100	0	30,100	30,100	0
045	SAFETY	14,241	90,000	90,000	388	90,000	99,000	9,000
046	FOOD	189	15,000	15,000	0	15,000	15,000	0
047	FUELS & LUBRICANTS	161,138	286,800	286,800	10,772	286,800	286,800	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	181,000	181,000	0	181,000	186,000	5,000
049	OTHER MATERIALS & SUPPLIES	103,649	100,195	100,195	34,777	100,195	198,000	97,805
052	TAXES, LICENSES & PERMITS	8,073,845	9,394,961	9,394,961	23,925	9,394,961	10,070,334	675,373
053	JUDGEMENTS & CLAIMS	11,996	10,300	10,300	6,074	10,300	9,873	(427)
060	EQUIPMENT PURCHASE	0	370,060	370,060	0	0	1,118,334	748,274

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,081,204	13,050,143	13,050,143	1,794,852	13,050,143	14,020,013	969,870
086	INTERDEPARTMENTAL RECOVERY	0	(155,000)	0	0	(155,000)	(30,000)	(30,000)
095	INTRAFUND TRANSFERS OUT	39,529,619	47,986,831	47,986,831	0	47,986,831	29,457,000	(18,529,831)
Project	: Subtotals	63,412,297	91,033,781	91,188,781	3,711,133	91,109,317	77,775,284	(13,413,497)
Sub-Fund	: 5T AAA AAA Subtotals	63,412,297	91,033,781	91,188,781	3,711,133	91,109,317	77,775,284	(13,413,497)
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	6,470,795	6,235,267	6,235,267	2,479,974	6,348,869	6,578,990	343,723
005	TEMP SALARIES - MISC	105,228	70,000	70,000	50,299	70,000	70,000	0
009	PREMIUM PAY	157,396	115,694	115,694	67,352	115,694	613,834	498,140
010	ONE-TIME SALARY PAYMENTS	58,755	0	0	8,910	0	0	0
011	OVERTIME	155,062	136,664	136,664	107,661	136,664	128,309	(8,355)
012	HOLIDAY PAY	10,758	27,000	27,000	3,467	27,000	27,000	0
013	RETIREMENT	519,496	440,389	440,389	182,989	427,967	440,854	465
014	SOCIAL SECURITY	510,392	473,842	473,842	191,098	482,887	535,476	61,634
015	HEALTH SERVICE	660,613	642,272	642,272	262,344	702,531	717,210	74,938
016	DENTAL COVERAGE	115,939	102,541	102,541	42,718	98,372	100,252	(2,289)
017	UNEMPLOYMENT INSURANCE	16,660	19,756	19,756	7,649	20,096	22,254	2,498
019	OTHER FRINGE BENEFITS	49,135	52,762	52,762	22,947	56,539	57,939	5,177
020	OVERHEAD	1,118,303	1,132,954	1,132,954	283,239	1,585,352	1,585,352	452,398
021	TRAVEL	123,448	118,340	118,340	20,568	118,340	152,999	34,659
022	TRAINING	213,363	213,539	213,539	90,452	213,539	398,549	185,010
023	EMPLOYEE FIELD EXPENSE	17,349	10,600	10,600	4,069	10,600	16,000	5,400
024	MEMBERSHIP FEES	210,638	296,099	296,099	7,853	296,099	392,234	96,135
025	ENTERTAINMENT AND PROMOTION	746	100	100	0	100	500	400
027	PROFESSIONAL & SPECIALIZED SERVICES	427,766	834,240	834,240	12,868	834,240	501,000	(333,240)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	386,137	1,500,602	1,500,602	100,456	1,500,602	1,126,273	(374,329)
029	MAINTENANCE SVCS - EQUIPMENT	98,594	24,500	24,500	23,737	24,500	42,000	17,500

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	217,302	536,720	536,720	291,820	536,720	563,022	26,302
031	RENTS & LEASES - EQUIPMENT	3,161	7,100	7,100	1,092	7,100	7,800	700
032	UTILITIES	37,132	0	0	5,254	0	0	0
035	OTHER CURRENT EXPENSES	174,765	159,994	159,994	38,048	159,994	186,900	26,906
041	INVENTORIES	202,893	0	0	58,914	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	182,504	43,000	43,000	169,502	43,000	129,306	86,306
043	EQUIPMENT MAINTENANCE SUPPLIES	387,349	121,500	121,500	156,852	121,500	51,000	(70,500)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	14,621	0	0	4,258	0	16,500	16,500
045	SAFETY	132,382	28,600	28,600	21,781	28,600	87,100	58,500
046	FOOD	2,994	516	516	2,236	516	17,500	16,984
047	FUELS & LUBRICANTS	516,712	15,191	15,191	272,082	15,191	64,726	49,535
048	WATER SEWAGE TREATMENT SUPPLIES	4,821	30,000	30,000	1,446	30,000	30,000	0
049	OTHER MATERIALS & SUPPLIES	263,182	256,625	256,625	59,764	256,625	258,662	2,037
052	TAXES, LICENSES & PERMITS	1,620,273	1,719,763	1,719,763	20,235	1,719,763	1,671,763	(48,000)
053	JUDGEMENTS & CLAIMS	595	800,000	800,000	0	800,000	800,000	0
060	EQUIPMENT PURCHASE	928,995	160,785	160,785	282,890	0	81,095	(79,690)
070	DEBT SERVICE	0	38,517,056	20,706,174	0	38,517,056	39,540,802	18,834,628
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	38,542,092	42,564,170	42,564,170	7,840,839	42,682,105	47,667,644	5,103,474
086	INTERDEPARTMENTAL RECOVERY	(56,195)	0	0	0	0	(3,912,734)	(3,912,734)
093	OTHER OPERATING TRANSFERS OUT	19,037,000	19,777,000	19,777,000	4,759,800	19,037,000	21,000,000	1,223,000
095	INTRAFUND TRANSFERS OUT	62,204,970	26,150,000	26,150,000	17,810,882	26,150,000	29,056,000	2,906,000
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
001	PERMANENT SALARIES - MISC	(245)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(34)	0	0	0	0	0	0
Grant	: BEF001 Subtotals	(279)	0	0	0	0	0	0
Project	: Subtotals	135,843,842	143,335,181	125,524,299	35,768,345	143,175,161	150,824,111	25,299,812

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund	: 5W AAA AAA Subtotals	135,843,842	143,335,181	125,524,299	35,768,345	143,175,161	150,824,111	25,299,812
Sub-Fund	**: 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**							
035	OTHER CURRENT EXPENSES	0	3,870,000	3,870,000	0	3,870,000	3,870,000	0
086	INTERDEPARTMENTAL RECOVERY	0	(3,870,000)	(3,870,000)	0	(3,870,000)	(3,870,000)	0
Project	: PUW508 Subtotals	0	0	0	0	0	0	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	129,701	0	0	20,703	0	0	0
009	PREMIUM PAY	2,797	0	0	210	0	0	0
011	OVERTIME	392	0	0	0	0	0	0
013	RETIREMENT	8,729	0	0	1,305	0	0	0
014	SOCIAL SECURITY	10,213	0	0	1,600	0	0	0
015	HEALTH SERVICE	20,595	0	0	1,654	0	0	0
016	DENTAL COVERAGE	5,445	0	0	842	0	0	0
017	UNEMPLOYMENT INSURANCE	332	0	0	65	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	55	0	0	0
022	TRAINING	11,370	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	53,000,000	500,000	26,433	0	0	500,000	473,567
Project	: PYEAES Subtotals	53,189,597	500,000	26,433	26,434	0	500,000	473,567
Sub-Fund	: 5W AAA AAP Subtotals	53,189,597	500,000	26,433	26,434	0	500,000	473,567
Program	**: BDA Subtotal**	342,345,492	348,282,386	336,075,082	96,851,111	348,241,697	344,725,631	8,650,549

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	21,485,449	26,317,922	26,317,922	8,358,861	27,123,110	26,881,979	564,057
005	TEMP SALARIES - MISC	629,091	116,497	116,497	202,665	116,497	116,497	0
009	PREMIUM PAY	247,629	333,793	333,793	107,755	333,793	333,793	0
010	ONE-TIME SALARY PAYMENTS	108,178	0	0	230,742	0	0	0
011	OVERTIME	784,450	454,240	454,240	178,563	454,240	454,240	0
012	HOLIDAY PAY	117,340	51,331	51,331	19,726	51,331	51,331	0
013	RETIREMENT	1,942,934	1,655,273	1,655,273	548,291	1,616,862	1,608,405	(46,868)
014	SOCIAL SECURITY	1,761,081	2,041,553	2,041,553	680,244	2,105,419	2,090,637	49,084
015	HEALTH SERVICE	2,279,786	2,725,119	2,725,119	896,804	3,019,820	2,989,769	264,650
016	DENTAL COVERAGE	373,590	427,394	427,394	138,430	414,353	410,255	(17,139)
017	UNEMPLOYMENT INSURANCE	57,687	81,822	81,822	26,698	84,237	83,515	1,693
019	OTHER FRINGE BENEFITS	109,019	162,801	162,801	47,656	172,504	168,292	5,491
023	EMPLOYEE FIELD EXPENSE	759	0	0	410	0	350	350
027	PROFESSIONAL & SPECIALIZED SERVICES	77,224	202,357	202,357	9,888	202,357	160,997	(41,360)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,325,852	3,458,525	3,458,525	822,180	3,458,525	3,327,957	(130,568)
029	MAINTENANCE SVCS - EQUIPMENT	1,205,432	780,500	780,500	270,527	780,500	847,425	66,925
031	RENTS & LEASES - EQUIPMENT	163,816	46,000	46,000	25,810	46,000	70,674	24,674
032	UTILITIES	468,300	454,746	454,746	89,470	454,746	454,746	0
035	OTHER CURRENT EXPENSES	54,976	56,211	56,211	18,822	56,211	57,921	1,710
042	BUILDING & CONSTRUCTION SUPPLIES	580,203	636,513	636,513	179,675	636,513	616,513	(20,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,923,767	2,020,529	2,020,529	417,656	2,020,529	1,964,829	(55,700)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	216,932	162,078	162,078	56,385	162,078	161,843	(235)
045	SAFETY	237,724	268,182	268,182	90,009	268,182	250,534	(17,648)
046	FOOD	301	900	900	54	900	900	0
047	FUELS & LUBRICANTS	69,210	57,101	57,101	19,447	57,101	68,884	11,783
048	WATER SEWAGE TREATMENT SUPPLIES	4,544,753	4,739,076	4,739,076	1,942,302	4,739,076	4,761,614	22,538
049	OTHER MATERIALS & SUPPLIES	301,734	289,726	289,726	92,536	289,726	240,473	(49,253)
052	TAXES, LICENSES & PERMITS	186,891	16,360	16,360	889	16,360	16,489	129
060	EQUIPMENT PURCHASE	569,010	901,785	901,785	153,534	0	729,247	(172,538)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,107,195	12,410,585	12,410,585	2,748,409	12,510,241	11,687,501	(723,084)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(320,000)	(320,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(89,000)	(89,000)	0	(89,000)	0	89,000
Project	: Subtotals	54,930,313	60,779,919	60,779,919	18,374,438	61,102,211	60,287,610	(492,309)
Sub-Fund	: 5C AAA AAA Subtotals	54,930,313	60,779,919	60,779,919	18,374,438	61,102,211	60,287,610	(492,309)

Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Project : PUW508 TREASURE ISLAND UTILITIES MAINTENANCE

001	PERMANENT SALARIES - MISC	122,879	0	0	161,082	0	0	0
005	TEMP SALARIES - MISC	222	0	0	74	0	0	0
009	PREMIUM PAY	456	0	0	818	0	0	0
011	OVERTIME	4,715	0	0	2,973	0	0	0
013	RETIREMENT	10,527	0	0	9,644	0	0	0
014	SOCIAL SECURITY	9,696	0	0	12,383	0	0	0
015	HEALTH SERVICE	10,359	0	0	17,761	0	0	0
016	DENTAL COVERAGE	1,921	0	0	2,589	0	0	0
017	UNEMPLOYMENT INSURANCE	316	0	0	491	0	0	0
019	OTHER FRINGE BENEFITS	517	0	0	724	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,353	0	0	745	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	24,114	0	0	10,133	0	0	0
031	RENTS & LEASES - EQUIPMENT	190	0	0	53	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,959	0	0	5,131	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	46,688	0	0	10,382	0	0	0
045	SAFETY	631	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	71,775	0	0	22,005	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,341	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,583	0	0	872	0	0	0
060	EQUIPMENT PURCHASE	23,546	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC TREATMENT
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
061	EQT LEASE / PURCH - INITIAL	6,281	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(353,130)	0	0	0	0	0	0
Project	: PUW508 Subtotals	6,939	0	0	257,860	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	6,939	0	0	257,860	0	0	0
Program	**: BDC Subtotal**	54,937,252	60,779,919	60,779,919	18,632,298	61,102,211	60,287,610	(492,309)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDD DISPOSAL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	0	0	14,406	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,822	0	0	0
009	PREMIUM PAY	0	0	0	1,115	0	0	0
011	OVERTIME	0	0	0	503	0	0	0
013	RETIREMENT	0	0	0	866	0	0	0
014	SOCIAL SECURITY	0	0	0	1,134	0	0	0
015	HEALTH SERVICE	0	0	0	1,767	0	0	0
016	DENTAL COVERAGE	0	0	0	251	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	61	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	80	0	0	0
Project	: Subtotals	0	0	0	25,005	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	0	0	0	25,005	0	0	0
Program	**: BDD Subtotal**	0	0	0	25,005	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,921,832	6,058,931	6,058,931	1,814,576	6,347,956	6,486,365	427,434
005	TEMP SALARIES - MISC	10,064	109,173	109,173	4,444	109,173	109,173	0
009	PREMIUM PAY	79,826	80,814	80,814	47,195	80,814	80,814	0
010	ONE-TIME SALARY PAYMENTS	13,377	0	0	0	0	0	0
011	OVERTIME	188,480	311,303	311,303	77,775	311,303	311,303	0
012	HOLIDAY PAY	6,280	7,758	7,758	3,334	7,758	7,758	0
013	RETIREMENT	397,317	403,151	403,151	126,004	400,353	416,966	13,815
014	SOCIAL SECURITY	384,005	489,974	489,974	141,916	512,454	521,950	31,976
015	HEALTH SERVICE	529,245	638,640	638,640	198,915	726,070	740,811	102,171
016	DENTAL COVERAGE	90,033	98,283	98,283	31,152	97,335	99,214	931
017	UNEMPLOYMENT INSURANCE	12,610	19,705	19,705	5,672	20,575	20,990	1,285
019	OTHER FRINGE BENEFITS	29,049	39,540	39,540	9,607	42,923	43,786	4,246
022	TRAINING	3,176	0	0	1,759	0	0	0
023	EMPLOYEE FIELD EXPENSE	904	2,070	2,070	45	2,070	2,070	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,008	1,613,453	1,613,453	0	1,613,453	778,203	(835,250)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,260,970	1,500,000	1,500,000	388,615	1,500,000	1,637,500	137,500
029	MAINTENANCE SVCS - EQUIPMENT	35,434	91,540	91,540	15,382	91,540	91,540	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	358,909	378,583	378,583	177,619	378,583	351,583	(27,000)
031	RENTS & LEASES - EQUIPMENT	4,800	38,325	38,325	4,800	38,325	38,325	0
032	UTILITIES	0	600	600	0	600	27,600	27,000
035	OTHER CURRENT EXPENSES	186,156	259,048	259,048	31,885	259,048	259,048	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,117	15,000	15,000	10,148	15,000	25,000	10,000
043	EQUIPMENT MAINTENANCE SUPPLIES	124,995	168,913	168,913	77,575	168,913	202,856	33,943
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	108,199	119,483	119,483	43,756	119,483	119,483	0
045	SAFETY	25,447	44,000	44,000	4,295	44,000	44,000	0
046	FOOD	1,586	0	0	36	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	24,508	25,000	25,000	0	25,000	25,000	0
049	OTHER MATERIALS & SUPPLIES	93,078	172,184	172,184	19,877	172,184	212,184	40,000
052	TAXES, LICENSES & PERMITS	3,663	3,000	3,000	3,160	3,000	3,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	39,678	852,064	852,064	0	0	1,152,382	300,318
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,197,720	11,831,435	11,946,435	2,597,865	11,831,435	12,689,190	742,755
Project	: Subtotals	20,194,466	25,371,970	25,486,970	5,837,407	24,919,348	26,498,094	1,011,124
Sub-Fund	: 5C AAA AAA Subtotals	20,194,466	25,371,970	25,486,970	5,837,407	24,919,348	26,498,094	1,011,124
Program	**: BDE Subtotal**	20,194,466	25,371,970	25,486,970	5,837,407	24,919,348	26,498,094	1,011,124

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDF RETAIL SERVICES
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
021	TRAVEL	1,074	0	0	1,136	0	0	0
022	TRAINING	1,136	0	0	295	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	899	0	0	0	0	0	0
033	POWER FOR RESALE	17,710,456	0	0	5,653,499	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	3,320	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(899)	0	0	0	0	0	0
Project	: Subtotals	17,712,666	0	0	5,658,250	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	17,712,666	0	0	5,658,250	0	0	0
Program	**: BDF Subtotal**	17,712,666	0	0	5,658,250	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING/SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,555,158	3,337,444	3,337,444	679,737	3,604,140	4,376,673	1,039,229
005	TEMP SALARIES - MISC	16,739	0	0	34,094	0	0	0
009	PREMIUM PAY	14,546	33,280	33,280	20,597	33,280	53,248	19,968
011	OVERTIME	4,212	141,112	141,112	15,360	141,112	141,112	0
012	HOLIDAY PAY	0	500	500	1,266	500	500	0
013	RETIREMENT	148,719	212,356	212,356	46,434	217,137	262,794	50,438
014	SOCIAL SECURITY	128,868	245,279	245,279	52,815	263,604	319,118	73,839
015	HEALTH SERVICE	142,251	284,441	284,441	59,047	327,155	390,717	106,276
016	DENTAL COVERAGE	25,025	43,706	43,706	9,399	43,856	52,628	8,922
017	UNEMPLOYMENT INSURANCE	4,333	10,537	10,537	2,143	11,337	13,715	3,178
019	OTHER FRINGE BENEFITS	(29,614)	31,685	31,685	6,684	35,847	43,036	11,351
021	TRAVEL	6,726	0	0	2,886	0	0	0
022	TRAINING	233	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	4,180	3,070	3,070	97	3,070	3,070	0
027	PROFESSIONAL & SPECIALIZED SERVICES	240,713	6,480,320	6,480,320	11,230	6,480,320	4,565,000	(1,915,320)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	53,363	53,363	0	53,363	53,363	0
029	MAINTENANCE SVCS - EQUIPMENT	98,730	400	400	0	400	18,574	18,174
031	RENTS & LEASES - EQUIPMENT	0	306,283	6,283	0	306,283	330,000	323,717
032	UTILITIES	1,731	0	0	183	0	0	0
033	POWER FOR RESALE	29,031,400	43,581,934	43,581,934	715,000	43,581,934	38,750,600	(4,831,334)
035	OTHER CURRENT EXPENSES	52,903	174,668	174,668	42,126	174,668	262,959	88,291
042	BUILDING & CONSTRUCTION SUPPLIES	370	199,200	199,200	285	199,200	340,502	141,302
043	EQUIPMENT MAINTENANCE SUPPLIES	949	5,000	5,000	0	5,000	21,795	16,795
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	774	0	0	0	0	806	806
045	SAFETY	90	0	0	0	0	18,935	18,935
047	FUELS & LUBRICANTS	0	4,316	4,316	0	4,316	4,316	0
049	OTHER MATERIALS & SUPPLIES	7,826	177,129	175,129	1,664	177,129	131,182	(43,947)
052	TAXES, LICENSES & PERMITS	260	150	150	250	150	150	0
060	EQUIPMENT PURCHASE	0	636,936	636,936	0	0	1,089,108	452,172

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING/SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,413,901	147,188	147,188	39,351	147,188	147,188	0
086	INTERDEPARTMENTAL RECOVERY	0	(1,120,000)	(800,000)	(181,328)	(1,120,000)	(1,371,144)	(571,144)
Project	: Subtotals	32,871,023	54,990,297	55,008,297	1,559,320	54,690,989	50,019,945	(4,988,352)
Sub-Fund	: 5T AAA AAA Subtotals	32,871,023	54,990,297	55,008,297	1,559,320	54,690,989	50,019,945	(4,988,352)
Program	**: BDG Subtotal**	32,871,023	54,990,297	55,008,297	1,559,320	54,690,989	50,019,945	(4,988,352)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	562,339	0	0	157,438	0	0	0
005	TEMP SALARIES - MISC	0	0	0	450	0	0	0
009	PREMIUM PAY	23,750	0	0	10,111	0	0	0
010	ONE-TIME SALARY PAYMENTS	13,821	0	0	0	0	0	0
011	OVERTIME	75,255	0	0	22,391	0	0	0
013	RETIREMENT	60,591	0	0	12,041	0	0	0
014	SOCIAL SECURITY	54,461	0	0	14,892	0	0	0
015	HEALTH SERVICE	65,883	0	0	19,236	0	0	0
016	DENTAL COVERAGE	11,161	0	0	2,687	0	0	0
017	UNEMPLOYMENT INSURANCE	1,817	0	0	597	0	0	0
019	OTHER FRINGE BENEFITS	(23,303)	0	0	(2,951)	0	0	0
021	TRAVEL	4,655	0	0	140	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	33	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	639	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	16,992	0	0	(3,134)	0	0	0
031	RENTS & LEASES - EQUIPMENT	45,252	0	0	12,860	0	0	0
035	OTHER CURRENT EXPENSES	(223,103)	0	0	511	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	200,549	0	0	86,450	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,371	0	0	5,634	0	0	0
045	SAFETY	5,414	0	0	1,470	0	0	0
046	FOOD	221	0	0	60	0	0	0
047	FUELS & LUBRICANTS	434	0	0	53	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,808	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,804	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	80,351	0	0	0	0	0	0
Project	: Subtotals	995,523	0	0	341,608	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	995,523	0	0	341,608	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : IUH008	**AIRPORT SUB-STATION MA AND BA**							
001	PERMANENT SALARIES - MISC	0	0	0	27,329	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,709	0	0	0
013	RETIREMENT	0	0	0	524	0	0	0
014	SOCIAL SECURITY	0	0	0	803	0	0	0
015	HEALTH SERVICE	0	0	0	852	0	0	0
016	DENTAL COVERAGE	0	0	0	122	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3,442	0	0	0
020	OVERHEAD	0	0	0	5,925	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,419	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	912	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	600	0	0	0
Project	: IUH008 Subtotals	0	0	0	44,668	0	0	0
Project : PUH501	**SFE ENERGY & GREEN BUILDING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(146,216)	0	0	465,000	611,216
06P	PROGRAMMATIC PROJECTS - BUDGET	0	596,216	596,216	0	596,216	0	(596,216)
Project	: PUH501 Subtotals	0	596,216	450,000	0	596,216	465,000	15,000
Sub-Fund	: 5T AAA AAP Subtotals	0	596,216	450,000	44,668	596,216	465,000	15,000
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**							
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	129,533	0	0	136,773	0	0	0
005	TEMP SALARIES - MISC	0	0	0	135	0	0	0
009	PREMIUM PAY	0	0	0	164	0	0	0
011	OVERTIME	65,136	0	0	29,821	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	2,906	0	0	7,467	0	0	0
014	SOCIAL SECURITY	7,220	0	0	11,521	0	0	0
015	HEALTH SERVICE	2,431	0	0	7,827	0	0	0
016	DENTAL COVERAGE	464	0	0	1,618	0	0	0
017	UNEMPLOYMENT INSURANCE	242	0	0	469	0	0	0
019	OTHER FRINGE BENEFITS	21,105	0	0	2,641	0	0	0
021	TRAVEL	0	0	0	1,358	0	0	0
023	EMPLOYEE FIELD EXPENSE	112	0	0	627	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	61,899	0	0	230	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,500	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	17,125	0	0	1,713	0	0	0
031	RENTS & LEASES - EQUIPMENT	110,896	0	0	31,670	0	0	0
032	UTILITIES	1,833,708	0	0	328,674	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	124,201	0	0	47,814	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,621	0	0	5,313	0	0	0
045	SAFETY	13,417	0	0	1,968	0	0	0
047	FUELS & LUBRICANTS	14,172	0	0	10,549	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,535	0	0	1,091	0	0	0
052	TAXES, LICENSES & PERMITS	41,220	0	0	11,971	0	0	0
054	OTHER FIXED CHARGES	0	0	0	(9,236)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,319,714)	0	0	0	0	0	0
Project	: PUW508 Subtotals	141,729	0	0	632,178	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	141,729	0	0	632,178	0	0	0
Program	**: BDH Subtotal**	1,137,252	596,216	450,000	1,018,454	596,216	465,000	15,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDI INFRASTRUCTURE DEVELOPMENT
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	153,454	0	0	37,453	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,070	0	0	0	0	0	0
013	RETIREMENT	13,933	0	0	2,337	0	0	0
014	SOCIAL SECURITY	11,079	0	0	2,865	0	0	0
015	HEALTH SERVICE	7,007	0	0	1,509	0	0	0
016	DENTAL COVERAGE	2,005	0	0	447	0	0	0
017	UNEMPLOYMENT INSURANCE	383	0	0	114	0	0	0
019	OTHER FRINGE BENEFITS	1,360	0	0	188	0	0	0
024	MEMBERSHIP FEES	0	0	0	3,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,361	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,063	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	820	0	0	0	0	0	0
Project	: Subtotals	204,535	0	0	47,913	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	204,535	0	0	47,913	0	0	0
Program	**: BDI Subtotal**	204,535	0	0	47,913	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,029,661	6,456,856	6,456,856	2,261,595	6,632,519	7,097,627	640,771
004	PERMANENT SALARIES - NURSES	41,865	0	0	0	0	0	0
005	TEMP SALARIES - MISC	64,039	40,000	40,000	42,412	40,000	40,000	0
009	PREMIUM PAY	60,275	53,073	53,073	60,830	53,073	52,500	(573)
010	ONE-TIME SALARY PAYMENTS	101,971	0	0	13,147	0	0	0
011	OVERTIME	110,650	52,515	52,515	47,258	52,515	54,062	1,547
012	HOLIDAY PAY	35,684	36,000	36,000	7,974	36,000	37,800	1,800
013	RETIREMENT	407,630	507,465	507,465	168,955	499,673	536,943	29,478
014	SOCIAL SECURITY	397,399	476,708	476,708	175,151	492,473	526,634	49,926
015	HEALTH SERVICE	499,534	636,258	636,258	219,227	705,029	749,906	113,648
016	DENTAL COVERAGE	87,807	102,007	102,007	36,360	99,277	105,543	3,536
017	UNEMPLOYMENT INSURANCE	13,006	19,922	19,922	6,978	20,444	21,850	1,928
019	OTHER FRINGE BENEFITS	51,181	65,990	65,990	23,644	71,608	73,737	7,747
021	TRAVEL	0	6,600	6,600	1,572	6,600	0	(6,600)
022	TRAINING	0	6,000	6,000	90	6,000	0	(6,000)
023	EMPLOYEE FIELD EXPENSE	787	4,500	4,500	290	4,500	4,500	0
024	MEMBERSHIP FEES	0	0	0	60	0	0	0
025	ENTERTAINMENT AND PROMOTION	84	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	130,555	1,378,300	1,378,300	4,316	1,378,300	875,300	(503,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	196,668	300,825	300,825	41,901	300,825	300,825	0
029	MAINTENANCE SVCS - EQUIPMENT	19,860	21,750	21,750	8,824	21,750	21,750	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	12,432	12,432	108,000	12,432	10,032	(2,400)
031	RENTS & LEASES - EQUIPMENT	5,392	50,000	50,000	1,047	50,000	50,000	0
032	UTILITIES	1,078	800	800	219	800	800	0
035	OTHER CURRENT EXPENSES	273,414	1,298,240	1,238,240	95,306	1,298,240	1,334,500	96,260
042	BUILDING & CONSTRUCTION SUPPLIES	123,333	58,000	58,000	18,473	58,000	58,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	26,658	18,000	18,000	13,742	18,000	18,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,313	21,600	21,600	2,729	21,600	21,600	0
045	SAFETY	59,802	44,000	44,000	29,830	44,000	44,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
046	FOOD	5,182	9,200	9,200	33	9,200	3,200	(6,000)
047	FUELS & LUBRICANTS	26,732	24,000	24,000	8,274	24,000	0	(24,000)
048	WATER SEWAGE TREATMENT SUPPLIES	26	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	102,832	600,280	573,880	13,995	600,280	623,853	49,973
052	TAXES, LICENSES & PERMITS	9,124	32,778	32,778	0	32,778	32,778	0
060	EQUIPMENT PURCHASE	267,753	123,900	123,900	20,683	0	302,500	178,600
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	351,005	256,648	256,648	15,283	256,648	261,148	4,500
086	INTERDEPARTMENTAL RECOVERY	0	(727,061)	(727,061)	0	(727,061)	(727,061)	0
Project	: Subtotals	8,518,300	11,987,586	11,901,186	3,448,198	12,119,503	12,532,327	631,141
Sub-Fund	: 5W AAA AAA Subtotals	8,518,300	11,987,586	11,901,186	3,448,198	12,119,503	12,532,327	631,141

Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Project : PUW502 POOLED WATER-HETCHY RESOURCE PLAN

001	PERMANENT SALARIES - MISC	1,891	0	0	1,445	0	0	0
009	PREMIUM PAY	80	0	0	54	0	0	0
013	RETIREMENT	171	0	0	93	0	0	0
014	SOCIAL SECURITY	149	0	0	115	0	0	0
015	HEALTH SERVICE	83	0	0	80	0	0	0
016	DENTAL COVERAGE	22	0	0	18	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	10	0	0	0
020	OVERHEAD	689	0	0	278	0	0	0
025	ENTERTAINMENT AND PROMOTION	791	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	736,734	0	0	163,353	0	0	0
035	OTHER CURRENT EXPENSES	59,369	0	0	710	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	271	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	26,018	0	0	50,413	0	0	0
065	ANIMAL PURCHASE	(836)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	998,182	0	0	1,000,000	1,818
Project	: PUW502 Subtotals	825,452	1,000,000	998,182	216,574	0	1,000,000	1,818
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	72,612	0	0	0	0	0	0
013	RETIREMENT	2,121	0	0	0	0	0	0
014	SOCIAL SECURITY	2,412	0	0	0	0	0	0
015	HEALTH SERVICE	1,314	0	0	0	0	0	0
016	DENTAL COVERAGE	413	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	82	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9,329	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(88,282)	0	0	0	0	0	0
Project	: PUW508 Subtotals	1	0	0	0	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	825,453	1,000,000	998,182	216,574	0	1,000,000	1,818
Program	**: BDJ Subtotal**	9,343,753	12,987,586	12,899,368	3,664,772	12,119,503	13,532,327	632,959

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,856,233	1,155,125	1,155,125	2,083,944	1,174,684	1,184,392	29,267
005	TEMP SALARIES - MISC	186,192	0	0	88,668	0	0	0
009	PREMIUM PAY	179,609	8,716	8,716	74,428	8,716	8,716	0
010	ONE-TIME SALARY PAYMENTS	91,330	0	0	49,508	0	0	0
011	OVERTIME	121,053	2,300	2,300	68,663	2,300	2,300	0
012	HOLIDAY PAY	12,343	0	0	4,745	0	0	0
013	RETIREMENT	482,519	80,325	80,325	164,366	77,651	78,624	(1,701)
014	SOCIAL SECURITY	478,862	76,084	76,084	174,602	76,615	76,602	518
015	HEALTH SERVICE	670,048	93,707	93,707	251,205	102,187	102,187	8,480
016	DENTAL COVERAGE	112,462	14,855	14,855	38,407	14,284	14,284	(571)
017	UNEMPLOYMENT INSURANCE	15,685	3,500	3,500	6,855	3,558	3,587	87
019	OTHER FRINGE BENEFITS	1,174	6,347	6,347	10,013	6,782	6,841	494
021	TRAVEL	11,640	0	0	3,948	0	0	0
022	TRAINING	8,400	0	0	2,755	0	0	0
023	EMPLOYEE FIELD EXPENSE	930	3,918	3,918	863	3,918	3,918	0
024	MEMBERSHIP FEES	0	0	0	126	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,679	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	33,482	3,000	3,000	8,237	3,000	3,000	0
029	MAINTENANCE SVCS - EQUIPMENT	20,696	500	500	2,378	500	500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,274	0	0	1,683	0	0	0
031	RENTS & LEASES - EQUIPMENT	23,163	0	0	20,686	0	0	0
032	UTILITIES	2,715	0	0	690	0	0	0
035	OTHER CURRENT EXPENSES	21,147	20,000	20,000	7,005	20,000	20,000	0
041	INVENTORIES	0	0	0	172	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	277,189	0	0	87,354	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	183,234	0	0	65,542	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	28,142	0	0	13,096	0	0	0
045	SAFETY	86,098	0	0	32,813	0	0	0
046	FOOD	13,640	0	0	4,536	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
047	FUELS & LUBRICANTS	103,999	0	0	84,419	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	137,331	0	0	70,610	0	0	0
049	OTHER MATERIALS & SUPPLIES	55,604	62,225	62,225	40,654	62,225	62,225	0
052	TAXES, LICENSES & PERMITS	2,975	3,180	3,180	5,673,610	3,180	3,180	0
060	EQUIPMENT PURCHASE	236,317	0	0	243,759	0	0	0
Project	: Subtotals	9,497,165	1,533,782	1,533,782	9,380,340	1,559,600	1,570,356	36,574
Sub-Fund	: 5T AAA AAA Subtotals	9,497,165	1,533,782	1,533,782	9,380,340	1,559,600	1,570,356	36,574
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	14,900,291	22,796,440	22,796,440	6,499,667	23,200,387	22,938,931	142,491
005	TEMP SALARIES - MISC	208,023	235,817	235,817	144,836	235,817	388,828	153,011
009	PREMIUM PAY	673,651	607,135	607,135	354,543	607,135	852,415	245,280
010	ONE-TIME SALARY PAYMENTS	169,366	0	0	40,177	0	0	0
011	OVERTIME	1,364,737	1,132,158	1,132,158	603,969	1,132,158	1,132,158	0
012	HOLIDAY PAY	13,640	29,969	29,969	2,416	29,969	11,070	(18,899)
013	RETIREMENT	1,143,632	1,461,314	1,461,314	461,253	1,411,707	1,396,749	(64,565)
014	SOCIAL SECURITY	1,227,151	1,869,957	1,869,957	527,413	1,905,033	1,913,835	43,878
015	HEALTH SERVICE	4,027,383	5,119,113	5,119,113	1,632,753	5,732,425	5,697,132	578,019
016	DENTAL COVERAGE	308,851	392,540	392,540	122,432	377,407	373,059	(19,481)
017	UNEMPLOYMENT INSURANCE	40,402	74,417	74,417	21,098	75,615	75,968	1,551
019	OTHER FRINGE BENEFITS	61,137	130,731	130,731	26,953	135,734	134,637	3,906
020	OVERHEAD	1,118,302	0	0	0	0	0	0
021	TRAVEL	(290)	0	0	422	0	0	0
022	TRAINING	1,224	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	800	250	250	153	250	5,550	5,300
024	MEMBERSHIP FEES	150	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	380,802	648,000	648,000	40,495	648,000	200,000	(448,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,769	1,990,501	1,990,501	535,714	1,990,501	2,082,694	92,193

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	108,633	139,145	139,145	20,586	139,145	121,145	(18,000)
031	RENTS & LEASES - EQUIPMENT	(42,336)	61,585	61,585	10,406	61,585	65,643	4,058
032	UTILITIES	0	0	0	8,902	0	38,900	38,900
035	OTHER CURRENT EXPENSES	116,977	149,140	149,140	27,655	149,140	214,900	65,760
042	BUILDING & CONSTRUCTION SUPPLIES	1,498,653	1,576,799	1,546,490	725,074	1,576,799	1,660,437	113,947
043	EQUIPMENT MAINTENANCE SUPPLIES	181,076	656,550	656,550	16,238	656,550	754,144	97,594
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,358	35,000	35,000	3,054	35,000	24,500	(10,500)
045	SAFETY	179,236	106,000	106,000	56,395	106,000	186,575	80,575
047	FUELS & LUBRICANTS	18,194	632,000	632,000	2,970	632,000	745,000	113,000
048	WATER SEWAGE TREATMENT SUPPLIES	619	17,500	17,500	17,563	17,500	4,000	(13,500)
049	OTHER MATERIALS & SUPPLIES	(44,976)	450,513	444,513	(1,009)	450,513	302,148	(142,365)
052	TAXES, LICENSES & PERMITS	168,052	65,613	65,613	976	65,613	107,613	42,000
053	JUDGEMENTS & CLAIMS	1,952,042	0	0	256,378	0	0	0
060	EQUIPMENT PURCHASE	2,637,720	1,741,223	1,741,223	148,241	0	1,725,994	(15,229)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,297,920	389,824	389,824	100,795	389,824	207,599	(182,225)
086	INTERDEPARTMENTAL RECOVERY	0	(181,547)	0	0	(181,547)	(177,615)	(177,615)
Project	: Subtotals	35,744,189	42,327,687	42,472,925	12,408,518	41,580,260	43,184,009	711,084
Sub-Fund	: 5W AAA AAA Subtotals	35,744,189	42,327,687	42,472,925	12,408,518	41,580,260	43,184,009	711,084

Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Project : PUW508 TREASURE ISLAND UTILITIES MAINTENANCE

001	PERMANENT SALARIES - MISC	113,509	0	0	17,626	0	0	0
005	TEMP SALARIES - MISC	1,125	0	0	189	0	0	0
009	PREMIUM PAY	2,670	0	0	424	0	0	0
011	OVERTIME	18,342	0	0	13,420	0	0	0
012	HOLIDAY PAY	0	0	0	1,756	0	0	0
013	RETIREMENT	6,719	0	0	941	0	0	0
014	SOCIAL SECURITY	9,192	0	0	1,594	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	9,232	0	0	1,366	0	0	0
016	DENTAL COVERAGE	1,417	0	0	194	0	0	0
017	UNEMPLOYMENT INSURANCE	306	0	0	66	0	0	0
019	OTHER FRINGE BENEFITS	424	0	0	94	0	0	0
023	EMPLOYEE FIELD EXPENSE	8	0	0	0	0	0	0
032	UTILITIES	23,690	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	35,484	0	0	1,117	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	12	0	0	0	0	0	0
045	SAFETY	408	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	902	0	0	34,101	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(223,439)	0	0	0	0	0	0
Project	: PUW508 Subtotals	1	0	0	72,888	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	1	0	0	72,888	0	0	0
Program	**: BDK Subtotal**	45,241,355	43,861,469	44,006,707	21,861,746	43,139,860	44,754,365	747,658

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDL WATER PUMPING
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,141,385	0	0	464,477	0	0	0
005	TEMP SALARIES - MISC	43,367	0	0	24,589	0	0	0
009	PREMIUM PAY	69,400	0	0	46,203	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,100	0	0	837	0	0	0
011	OVERTIME	178,208	0	0	82,416	0	0	0
012	HOLIDAY PAY	27,383	0	0	9,572	0	0	0
013	RETIREMENT	101,015	0	0	29,978	0	0	0
014	SOCIAL SECURITY	108,196	0	0	45,614	0	0	0
015	HEALTH SERVICE	122,148	0	0	46,798	0	0	0
016	DENTAL COVERAGE	19,936	0	0	7,256	0	0	0
017	UNEMPLOYMENT INSURANCE	3,602	0	0	1,837	0	0	0
019	OTHER FRINGE BENEFITS	3,966	0	0	2,746	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	49,341	0	0	2,830	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	55,027	0	0	3,773	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	95,085	0	0	33,435	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	30,017	0	0	7,125	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	174	0	0	0
045	SAFETY	7,957	0	0	6,201	0	0	0
047	FUELS & LUBRICANTS	64,596	0	0	1,000	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	27,728	0	0	15,881	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,500	0	0	3,864	0	0	0
052	TAXES, LICENSES & PERMITS	2,948	0	0	3,611	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	5,691	0	0	0
Project	: Subtotals	2,194,905	0	0	845,908	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	2,194,905	0	0	845,908	0	0	0
Program	**: BDL Subtotal**	2,194,905	0	0	845,908	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATEMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	10,700,513	12,060,627	12,060,627	3,926,318	12,500,937	12,458,994	398,367
005	TEMP SALARIES - MISC	118,606	108,500	108,500	80,645	108,500	104,500	(4,000)
009	PREMIUM PAY	341,351	491,318	491,318	252,441	491,318	473,879	(17,439)
010	ONE-TIME SALARY PAYMENTS	67,014	0	0	86,013	0	0	0
011	OVERTIME	446,233	318,287	318,287	166,081	318,287	343,324	25,037
012	HOLIDAY PAY	78,283	69,414	69,414	25,161	69,414	69,414	0
013	RETIREMENT	968,534	783,417	783,417	273,247	770,683	758,830	(24,587)
014	SOCIAL SECURITY	864,290	949,847	949,847	328,441	982,804	979,871	30,024
015	HEALTH SERVICE	1,057,357	1,137,486	1,137,486	395,358	1,252,794	1,243,851	106,365
016	DENTAL COVERAGE	181,441	179,716	179,716	61,451	173,581	172,328	(7,388)
017	UNEMPLOYMENT INSURANCE	28,585	39,138	39,138	13,016	40,466	40,350	1,212
019	OTHER FRINGE BENEFITS	63,485	79,614	79,614	22,513	85,549	85,269	5,655
022	TRAINING	26,438	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	8,580	2,500	2,500	1,575	2,500	500	(2,000)
024	MEMBERSHIP FEES	232	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	24	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	694,396	1,278,105	1,278,105	179,041	1,278,105	1,417,853	139,748
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,086,642	291,659	291,659	6,859	291,659	240,875	(50,784)
029	MAINTENANCE SVCS - EQUIPMENT	329,493	415,096	415,096	119,861	415,096	399,393	(15,703)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	622,392	665,017	665,017	331,710	665,017	694,717	29,700
031	RENTS & LEASES - EQUIPMENT	25,373	6,869	6,869	9,550	6,869	6,869	0
032	UTILITIES	76,182	0	0	0	0	78,000	78,000
035	OTHER CURRENT EXPENSES	349,925	115,800	115,800	10,782	115,800	179,196	63,396
042	BUILDING & CONSTRUCTION SUPPLIES	294,388	68,884	68,884	59,272	68,884	95,000	26,116
043	EQUIPMENT MAINTENANCE SUPPLIES	117,187	126,879	126,879	10,294	126,879	105,000	(21,879)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	515,899	481,377	481,377	136,051	481,377	481,377	0
045	SAFETY	70,598	8,800	8,800	11,911	8,800	8,800	0
046	FOOD	11	0	0	36	0	1,450	1,450
047	FUELS & LUBRICANTS	120,006	9,000	9,000	3,366	9,000	100,000	91,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATEMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	Mayor's vs. Revised
048	WATER SEWAGE TREATMENT SUPPLIES	4,540,130	4,705,619	4,705,619	1,232,013	4,705,619	6,307,308	1,601,689
049	OTHER MATERIALS & SUPPLIES	144,712	245,391	226,128	42,607	245,391	331,480	105,352
052	TAXES, LICENSES & PERMITS	163,515	426,397	426,397	64,061	426,397	345,397	(81,000)
060	EQUIPMENT PURCHASE	701,375	249,143	249,143	37,779	0	561,219	312,076
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	294,293	0	0	0	0	300,000	300,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(96,315)	(96,315)	0	(96,315)	(96,315)	0
Project :	Subtotals	25,097,483	25,217,585	25,198,322	7,887,453	25,545,411	28,288,729	3,090,407
Sub-Fund	: 5W AAA AAA Subtotals	25,097,483	25,217,585	25,198,322	7,887,453	25,545,411	28,288,729	3,090,407
Sub-Fund	**: 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	2,518	0	0	4,754	0	0	0
009	PREMIUM PAY	63	0	0	238	0	0	0
013	RETIREMENT	204	0	0	312	0	0	0
014	SOCIAL SECURITY	197	0	0	380	0	0	0
015	HEALTH SERVICE	88	0	0	307	0	0	0
016	DENTAL COVERAGE	19	0	0	56	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	38	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,112)	0	0	0	0	0	0
Project	: PUW508 Subtotals	(1)	0	0	6,100	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	(1)	0	0	6,100	0	0	0
Program	**: BDM Subtotal**	25,097,482	25,217,585	25,198,322	7,893,553	25,545,411	28,288,729	3,090,407

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDN HETCH HETCHY POWER
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,637,471	0	0	1,050,398	0	0	0
005	TEMP SALARIES - MISC	76,146	0	0	15,966	0	0	0
009	PREMIUM PAY	94,102	0	0	38,585	0	0	0
010	ONE-TIME SALARY PAYMENTS	16,380	0	0	0	0	0	0
011	OVERTIME	368,572	0	0	146,287	0	0	0
012	HOLIDAY PAY	41,900	0	0	15,254	0	0	0
013	RETIREMENT	228,356	0	0	67,263	0	0	0
014	SOCIAL SECURITY	232,243	0	0	90,178	0	0	0
015	HEALTH SERVICE	291,337	0	0	120,060	0	0	0
016	DENTAL COVERAGE	44,276	0	0	16,686	0	0	0
017	UNEMPLOYMENT INSURANCE	7,687	0	0	3,651	0	0	0
019	OTHER FRINGE BENEFITS	1,926	0	0	896	0	0	0
023	EMPLOYEE FIELD EXPENSE	7,013	0	0	8,353	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	4,461	0	0	1,065	0	0	0
035	OTHER CURRENT EXPENSES	30,519	0	0	3,962	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	60,305	0	0	64,050	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	21,802	0	0	8,984	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,653	0	0	1,488	0	0	0
045	SAFETY	7,088	0	0	2,655	0	0	0
046	FOOD	736	0	0	210	0	0	0
047	FUELS & LUBRICANTS	21,727	0	0	15,603	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	787	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,134	0	0	6,287	0	0	0
052	TAXES, LICENSES & PERMITS	195	0	0	0	0	0	0
Project	: Subtotals	4,204,816	0	0	1,677,881	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	4,204,816	0	0	1,677,881	0	0	0
Program	**: BDN Subtotal**	4,204,816	0	0	1,677,881	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BK8 SOLAR POWER PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUH960	**SOLAR POWER PROJECT**							
001	PERMANENT SALARIES - MISC	31,180	0	0	0	0	0	0
013	RETIREMENT	2,831	0	0	0	0	0	0
014	SOCIAL SECURITY	2,325	0	0	0	0	0	0
015	HEALTH SERVICE	2,475	0	0	0	0	0	0
016	DENTAL COVERAGE	432	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	77	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	274	0	0	0	0	0	0
020	OVERHEAD	1,078	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	52	0	0	56	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,311,992	0	0	39,367	0	0	0
035	OTHER CURRENT EXPENSES	698	0	0	0	0	0	0
045	SAFETY	334	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	8,152	0	0	0	0	0	0
Project	: CUH960 Subtotals	1,361,900	0	0	39,423	0	0	0
Project : CUH961	**MECA SOLAR PROJECT**							
001	PERMANENT SALARIES - MISC	79,498	0	0	99,684	0	0	0
009	PREMIUM PAY	276	0	0	4,591	0	0	0
013	RETIREMENT	1,874	0	0	6,507	0	0	0
014	SOCIAL SECURITY	1,571	0	0	7,942	0	0	0
015	HEALTH SERVICE	917	0	0	9,259	0	0	0
016	DENTAL COVERAGE	128	0	0	1,273	0	0	0
017	UNEMPLOYMENT INSURANCE	51	0	0	312	0	0	0
019	OTHER FRINGE BENEFITS	18,773	0	0	494	0	0	0
021	TRAVEL	0	0	0	764	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,385	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BK8 SOLAR POWER PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	0	145,000	145,000	0	0	0	(145,000)
Project	: CUH961 Subtotals	115,492	145,000	145,000	130,826	0	0	(145,000)
Project	**: CUH965 SOLAR PROJ-AIRPORT/ MUNI/PORT**							
001	PERMANENT SALARIES - MISC	86	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	6	0	0	0	0	0	0
015	HEALTH SERVICE	8	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: CUH965 Subtotals	110	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	1,477,502	145,000	145,000	170,249	0	0	(145,000)
Program	**: BK8 Subtotal**	1,477,502	145,000	145,000	170,249	0	0	(145,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CPO738	**PIER 94 WETLANDS MITIGATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,832	0	0	0	0	0	0
Project : CPO738	Subtotals	9,832	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	9,832	0	0	0	0	0	0
Program : BKY	**Subtotal**	9,832	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CRPSMP	**SOMA PARK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,556	0	0	0
Project : CRPSMP	Subtotals	0	0	0	4,556	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	4,556	0	0	0
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project : CRPNPS	**OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(837)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	68	0	0	0	0	0	0
Project : CRPNPS	Subtotals	(769)	0	0	0	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	(769)	0	0	0	0	0	0
Program : EAE	**Subtotal**	(769)	0	0	4,556	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 85X 1985 WATER REVENUE BONDS FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	6,500,000	6,500,000
Project : CUW260	Subtotals	0	0	0	0	0	6,500,000	6,500,000
Sub-Fund : 5W CPF 85X	Subtotals	0	0	0	0	0	6,500,000	6,500,000
Program : XXX	**Subtotal**	0	0	0	0	0	6,500,000	6,500,000
Department : PUC	**Subtotals**	681,158,696	713,131,301	755,310,207	187,914,604	580,484,648	698,190,965	(57,119,242)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.29	0.29	19,465	0.26	19,465	0.26	19,465	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.26)	(19,465)	(0.26)	(19,465)
Project	: Subtotals			0.29	0.29	19,465	0.26	19,465	0.00	0	(0.29)	(19,465)
Sub-Fund	: 1G AGF AAA Subtotals			0.29	0.29	19,465	0.26	19,465	0.00	0	(0.29)	(19,465)
Program	**: BAX Subtotal**			**0.29**	**0.29**	**19,465**	**0.26**	**19,465**	**0.00**	**0**	**(0.29)**	**(19,465)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BC2 LHP ADMIN & STREETLIGHT MAINTENANCE
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,331)	0.00	(251)	0.00	(251)	0.00	3,080
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
5350	ELECTRICAL ENGINEERING ASSISTAN	A	1849B2247	1.00	1.00	64,635	1.00	58,653	1.00	58,653	0.00	(5,982)
5350	ELECTRICAL ENGINEERING ASSISTAN	AS	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,653)	(1.00)	(58,653)
5352	ELECTRICAL ENGINEERING ASSISTAN	A	2110B2564	1.00	1.00	64,635	1.00	66,927	1.00	66,927	0.00	2,292
5352	ELECTRICAL ENGINEERING ASSISTAN	AS	2110B2564	0.00	0.00	0	0.00	0	1.00	66,927	1.00	66,927
5352	ELECTRICAL ENGINEERING ASSISTAN	AS	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,927)	(1.00)	(66,927)
5354	ELECTRICAL ENGINEERING ASSOCIAT	AS	2337B2841	0.00	0.00	0	0.00	0	1.00	74,157	1.00	74,157
5366	ENGINEERING ASSOCIATE II.....	A	2706B3289	1.00	1.00	82,901	1.00	85,852	1.00	85,852	0.00	2,951
5634	WATER AND POWER RESOURCES MA	A	3931B4779	0.00	1.00	123,203	1.00	124,744	1.00	124,744	0.00	1,541
5634	WATER AND POWER RESOURCES MA	AS	3931B4779	0.00	0.00	0	0.00	0	(1.00)	(124,744)	(1.00)	(124,744)
6252	LINE INSPECTOR.....	A	3169B3851	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(1,197)	0.00	0	0.00	0	0.00	1,197
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.25)	(0.28)	(21,884)	(0.26)	(22,160)	(0.26)	(22,160)	0.02	(276)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	3	0.00	3	0.00	3	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,033	0.00	3,033	0.00	3,033	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	500	0.00	500
Project :	Subtotals			3.75	3.72	311,998	3.74	316,801	3.74	328,577	0.02	16,579
Sub-Fund	: 5T AAA AAA Subtotals			3.75	3.72	311,998	3.74	316,801	3.74	328,577	0.02	16,579
Program	**: BC2 Subtotal**			**3.75**	**3.72**	**311,998**	**3.74**	**316,801**	**3.74**	**328,577**	**0.02**	**16,579**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(113,316)	0.00	(117,033)	0.00	(117,033)	0.00	(3,717)
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	2.00	241,031	2.00	241,031
0941	MANAGER V	A	4492B5733	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0942	MANAGER VII	O	4810B6139	0.00	1.00	146,604	1.00	160,228	1.00	160,228	0.00	13,624
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	0.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5138	PROGRAM MANAGER I.....	A	3989B4848	4.17	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III.....	O	6006B6006	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5601	UTILITY ANALYST.....	A	1938B3009	1.00	1.00	77,492	1.00	78,543	1.00	78,543	0.00	1,051
5602	UTILITY SPECIALIST.....	A	2927B4326	7.00	7.00	779,646	7.00	790,439	7.00	790,439	0.00	10,793
5602	UTILITY SPECIALIST.....	AR	2927B4326	0.00	0.00	0	0.00	0	(2.00)	(225,840)	(2.00)	(225,840)
5602	UTILITY SPECIALIST.....	L	2927B4326	2.00	2.00	222,756	2.00	225,840	2.00	225,840	0.00	3,084
5634	WATER AND POWER RESOURCES MA	A	3931B4779	0.00	3.00	369,609	3.00	374,233	3.00	374,233	0.00	4,624
5634	WATER AND POWER RESOURCES MA	AR	3931B4779	0.00	0.00	0	0.00	0	(1.00)	(124,744)	(1.00)	(124,744)
5634	WATER AND POWER RESOURCES MA	AS	3931B4779	0.00	0.00	0	0.00	0	(2.00)	(249,489)	(2.00)	(249,489)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,694)	0.00	0	0.00	0	0.00	5,694
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.85)	(0.86)	(93,604)	(0.88)	(94,689)	(0.88)	(94,689)	(0.02)	(1,085)
9994M	MCCP OFFSET - MISC	O	0T0	0.00	0.00	10,205	0.00	10,205	0.00	10,205	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(156,809)	(1.00)	(170,433)	(1.00)	(170,433)	0.00	(13,624)
Project	: Subtotals			17.32	14.14	1,488,246	14.12	1,511,599	11.12	1,152,557	(3.02)	(335,689)
Sub-Fund	: 5T AAA AAA Subtotals			17.32	14.14	1,488,246	14.12	1,511,599	11.12	1,152,557	(3.02)	(335,689)
Program	**: BCB Subtotal**			**17.32**	**14.14**	**1,488,246**	**14.12**	**1,511,599**	**11.12**	**1,152,557**	**(3.02)**	**(335,689)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(102,788)	0.00	(188,069)	0.00	(188,069)	0.00	(85,281)
0922	MANAGER I	A	3126B3989	0.00	3.00	308,403	3.00	312,369	3.00	312,369	0.00	3,966
0922	MANAGER I	AN	3126B3989	0.00	0.00	0	0.00	0	3.00	312,370	3.00	312,370
0931	MANAGER III	AN	3618B4617	0.00	0.00	0	0.00	0	0.75	90,387	0.75	90,387
0931	MANAGER III	AR	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0933	MANAGER V	A	4188B5345	0.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0933	MANAGER V	AR	4188B5345	0.00	0.00	0	0.00	0	(1.00)	(139,519)	(1.00)	(139,519)
0941	MANAGER VI	AR	4492B5733	0.00	0.00	0	0.00	0	1.00	149,646	1.00	149,646
1118	COMMERCIAL DIVISION MANAGER.....	A	4164B5062	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1800B2188	3.00	3.00	169,266	3.00	172,125	3.00	172,125	0.00	2,859
1446	SECRETARY II.....	AS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	2.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1466	METER READER.....	A	1827B2221	12.00	12.00	659,577	12.00	695,687	12.00	695,687	0.00	36,110
1468	WATER SERVICES CLERK.....	A	1690B2053	3.00	1.00	52,947	1.00	53,835	1.00	53,835	0.00	888
1478	SENIOR WATER SERVICES CLERK.....	A	1849B2247	31.00	32.00	1,854,679	32.00	1,885,515	32.00	1,885,515	0.00	30,836
1478	SENIOR WATER SERVICES CLERK.....	AS	1849B2247	0.00	0.00	0	0.00	0	1.00	58,923	1.00	58,923
1478	SENIOR WATER SERVICES CLERK.....	O	1849B2247	2.00	2.00	112,282	2.00	117,293	2.00	117,293	0.00	5,011
1480	PRINCIPAL WATER SERVICES CLERK...	A	2028B2466	9.00	11.00	699,492	11.00	711,316	11.00	711,316	0.00	11,824
1480	PRINCIPAL WATER SERVICES CLERK...	AN	2028B2466	0.00	0.00	0	0.00	0	0.75	48,499	0.75	48,499
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	1.00	1.00	76,551	1.00	77,855	1.00	77,855	0.00	1,304
4310	COMMERCIAL DIV ASST SUPERVISOR..	A	2412B3234	6.00	6.00	453,981	6.00	506,494	6.00	506,494	0.00	52,513
4311	CUSTOMER SVC BILLING & COLLECTIO	A	3018B3668	3.00	0.00	0	0.00	0	0.00	0	0.00	0
4320	CASHIER I.....	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
4322	CASHIER III.....	A	1787B2172	1.00	1.00	56,019	1.00	56,955	1.00	56,955	0.00	936
5260	ARCHITECTURAL ASSISTANT I.....	A	2236B2719	0.00	0.75	50,914	0.75	53,229	0.75	53,229	0.00	2,315
5260	ARCHITECTURAL ASSISTANT I.....	A1	2236B2719	0.00	0.00	0	0.25	17,743	0.25	17,743	0.25	17,743
5261	ARCHITECTURAL ASSISTANT II.....	A	2466B2997	0.00	0.75	56,135	0.75	58,672	0.75	58,672	0.00	2,537
5261	ARCHITECTURAL ASSISTANT II.....	A1	2466B2997	0.00	0.00	0	0.25	19,557	0.25	19,557	0.25	19,557

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7204	CHIEF WATER SERVICE INSPECTOR....	A	3653B4440	1.00	1.00	114,222	1.00	115,896	1.00	115,896	0.00	1,674
7316	WATER SERVICE INSPECTOR.....	A	2862B3479	20.00	20.00	1,790,168	20.00	1,816,220	20.00	1,816,220	0.00	26,052
7317	SENIOR WATER SERVICE INSPECTOR.	A	3313B4028	4.00	4.00	414,410	4.00	420,565	4.00	420,565	0.00	6,155
7317	SENIOR WATER SERVICE INSPECTOR.	AN	3313B4028	0.00	0.00	0	0.00	0	0.75	78,856	0.75	78,856
7317	SENIOR WATER SERVICE INSPECTOR.	O	3313B4028	1.00	1.00	95,735	1.00	105,131	1.00	105,131	0.00	9,396
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(25,503)	0.00	0	0.00	0	0.00	25,503
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.19)	(3.69)	(261,537)	(3.66)	(265,173)	(3.66)	(265,173)	0.03	(3,636)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(29,206)	0.00	(29,206)	0.00	(29,206)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(1,075)	0.00	(1,091)	0.00	(1,091)	0.00	(16)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.00)	(3.00)	(208,017)	(3.00)	(222,424)	(3.00)	(222,424)	0.00	(14,407)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.33	0.30	20,839	0.28	20,839	0.28	20,839	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.04	2,912	0.04	2,912
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	18,880	0.00	18,880	0.00	18,880	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7,527)	0.00	(7,527)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	37,039	0.00	37,039	0.00	37,039	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,170)	0.00	(2,170)
Project	: Subtotals			97.14	97.11	6,715,037	97.62	6,873,363	103.91	7,528,881	6.80	813,844
Sub-Fund	: 5W PUC OPF Subtotals			97.14	97.11	6,715,037	97.62	6,873,363	103.91	7,528,881	6.80	813,844
Program	**: BCE Subtotal**			**97.14**	**97.11**	**6,715,037**	**97.62**	**6,873,363**	**103.91**	**7,528,881**	**6.80**	**813,844**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,443)	0.00	4,942	0.00	4,942	0.00	19,385
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	6,147	0.00	6,147	0.00	6,147	0.00	0
0922	MANAGER I	A	3126B3989	0.00	2.00	205,602	2.00	208,246	2.00	208,246	0.00	2,644
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0923	MANAGER II	A	3353B4278	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
0932	MANAGER IV	A	3881B4952	1.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0932	MANAGER IV	AD	3881B4952	0.00	0.00	0	0.00	0	(2.00)	(258,520)	(2.00)	(258,520)
0955	DEPUTY DIRECTOR V	A	5450B6955	1.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1172	GENERAL MANAGER OF PUBLIC UTILIT	A	6707B8821	1.00	1.00	248,576	1.00	230,251	1.00	230,251	0.00	(18,325)
1172	GENERAL MANAGER OF PUBLIC UTILIT	AS	6707B8821	0.00	0.00	0	0.00	0	(1.00)	(230,251)	(1.00)	(230,251)
1410	CHIEF CLERK.....	A	2247B2732	0.00	1.00	70,434	1.00	71,640	1.00	71,640	0.00	1,206
1446	SECRETARY II.....	A	1800B2188	0.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II.....	AS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	0.00	2.00	122,922	2.00	124,978	2.00	124,978	0.00	2,056
1450	EXECUTIVE SECRETARY I.....	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1454	EXECUTIVE SECRETARY III.....	A	2490B3027	1.00	1.00	77,839	1.00	79,013	1.00	79,013	0.00	1,174
1474	CLAIMS PROCESS CLERK.....	AN	1690B2053	0.00	0.00	0	0.00	0	0.75	40,376	0.75	40,376
1554	ADMIN SECRETARY, PUBLIC UTILITIES	A	3799B4617	1.00	1.00	119,173	1.00	120,516	1.00	120,516	0.00	1,343
1554	ADMIN SECRETARY, PUBLIC UTILITIES	AS	3799B4617	0.00	0.00	0	0.00	0	(1.00)	(120,516)	(1.00)	(120,516)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	2.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7410	AUTOMOTIVE SERVICE WORKER.....	A	1849B2247	0.00	1.00	57,846	1.00	58,653	1.00	58,653	0.00	807
8247	EMERGENCY PLANNING COORDINATO	A	2377B2890	0.00	1.00	74,492	1.00	75,429	1.00	75,429	0.00	937
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	4028B4895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9989	EXECUTIVE CONTRACT EMPLOYEE	AS	0T0	0.00	0.00	0	0.00	0	1.00	258,701	1.00	258,701
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,837)	0.00	0	0.00	0	0.00	5,837
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.63)	(1.05)	(125,845)	(1.23)	(127,315)	(1.23)	(127,315)	(0.18)	(1,470)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(1,384)	0.00	(1,384)	0.00	(1,384)	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	162	0.00	162	0.00	162	0.00	0
Project	: Subtotals			10.12	14.95	1,503,232	14.77	1,526,790	13.52	1,325,816	(1.43)	(177,416)
Sub-Fund	: 5W PUC OPF Subtotals			10.12	14.95	1,503,232	14.77	1,526,790	13.52	1,325,816	(1.43)	(177,416)
Program	**: BCR Subtotal**			**10.12**	**14.95**	**1,503,232**	**14.77**	**1,526,790**	**13.52**	**1,325,816**	**(1.43)**	**(177,416)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(399,838)	0.00	(428,044)	0.00	(428,044)	0.00	(28,206)
0933	MANAGER V	AR	4188B5345	0.00	0.00	0	0.00	0	1.00	139,519	1.00	139,519
0941	MANAGER V	A	4492B5733	0.00	6.00	888,853	6.00	897,878	6.00	897,878	0.00	9,025
0941	MANAGER VI	AR	4492B5733	0.00	0.00	0	0.00	0	(1.00)	(149,646)	(1.00)	(149,646)
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
1002	OPERATOR-JOURNEY.....	A	1727B2099	5.00	5.00	269,816	5.00	273,947	5.00	273,947	0.00	4,131
1003	OPERATOR-SENIOR.....	A	1980B2407	4.00	4.00	247,494	4.00	251,316	4.00	251,316	0.00	3,822
1003	OPERATOR-SENIOR.....	AS	1980B2407	0.00	0.00	0	0.00	0	(1.00)	(62,829)	(1.00)	(62,829)
1013	TECHNICIAN-SENIOR.....	A	2337B2841	1.00	1.00	73,034	1.00	74,157	1.00	74,157	0.00	1,123
1022	ADMINISTRATOR II.....	A	2466B2997	3.00	3.00	231,185	3.00	234,688	3.00	234,688	0.00	3,503
1023	ADMINISTRATOR III.....	A	2997B3643	6.00	6.00	561,953	6.00	570,551	6.00	570,551	0.00	8,598
1023	ADMINISTRATOR III.....	AS	2997B3643	0.00	0.00	0	0.00	0	1.00	95,092	1.00	95,092
1024	ADMINISTRATOR-SUPERVISOR.....	A	3226B3921	1.00	1.00	100,763	1.00	102,348	1.00	102,348	0.00	1,585
1041	ENGINEER-ASSISTANT.....	A	2939B3695	1.00	1.00	95,126	1.00	96,450	1.00	96,450	0.00	1,324
1042	ENGINEER-JOURNEY.....	A	3254B4093	3.00	3.00	316,099	3.00	320,514	3.00	320,514	0.00	4,415
1043	ENGINEER-SENIOR.....	A	3607B4535	12.75	13.00	1,517,843	13.00	1,538,880	13.00	1,538,880	0.00	21,037
1044	ENGINEER-PRINCIPAL.....	A	3879B4879	10.00	10.00	1,256,168	10.00	1,273,546	10.00	1,273,546	0.00	17,378
1044	ENGINEER-PRINCIPAL.....	AN	3879B4879	0.00	0.00	0	0.00	0	0.75	95,516	0.75	95,516
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	4.00	4.00	393,736	4.00	399,161	4.00	399,161	0.00	5,425
1053	BUSINESS ANALYST-SENIOR.....	AN	3039B3823	0.00	0.00	0	0.00	0	0.75	74,842	0.75	74,842
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	7.00	7.00	797,567	7.00	808,529	7.00	808,529	0.00	10,962
1054	BUS ANALYST-PRINCIPAL.....	AN	3520B4425	0.00	0.00	0	0.00	0	0.75	86,628	0.75	86,628
1054	BUS ANALYST-PRINCIPAL.....	AN	3520B4425	0.00	0.00	0	0.00	0	0.75	86,628	0.75	86,628
1062	PROGRAMMER ANALYST.....	A	2268B2853	1.00	1.00	73,437	1.00	74,470	1.00	74,470	0.00	1,033
1063	PROGRAMMER ANALYST-SENIOR.....	A	2755B3468	2.00	2.00	178,573	2.00	181,048	2.00	181,048	0.00	2,475
1064	PROG ANALYST-PRINCIPAL.....	A	3206B4033	2.00	2.00	207,683	2.00	210,544	2.00	210,544	0.00	2,861
1070	PROJECT DIRECTOR.....	A	3879B4879	3.00	3.00	376,850	3.00	382,064	3.00	382,064	0.00	5,214
1070	PROJECT DIRECTOR.....	AN	3879B4879	0.00	0.00	0	0.00	0	1.50	191,032	1.50	191,032
1070	PROJECT DIRECTOR.....	AN	3879B4879	0.00	0.00	0	0.00	0	0.75	95,516	0.75	95,516

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1071	INFORMATION SERVICES MANAGER....	A	4018B5722	5.20	0.00	(1)	0.00	0	0.00	0	0.00	1
1720	DATA ENTRY OPERATOR.....	A	1342B1626	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1825	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3633B4416	0.00	0.00	0	0.00	0	1.00	115,270	1.00	115,270
1885	MANAGER, BUR OF MANAGEMENT INF	A	6138B6138	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5212	PRINCIPAL ENGINEER.....	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5241	ENGINEER.....	A	3807B4627	1.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228
7336	ELECTRONIC INSTRUMENTATION TEC	A	3087B3752	1.00	1.00	96,449	1.00	97,937	1.00	97,937	0.00	1,488
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(29,209)	0.00	0	0.00	0	0.00	29,209
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.83)	(185,250)	(1.83)	(187,529)	(1.83)	(187,529)	0.00	(2,279)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(2,010)	0.00	(2,010)	0.00	(2,010)	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,700	0.00	7,700	0.00	7,700	0.00	0
Project	: Subtotals			76.12	75.17	7,633,837	75.17	7,756,718	80.42	8,418,935	5.25	785,098
Sub-Fund	: 5W PUC OPF Subtotals			76.12	75.17	7,633,837	75.17	7,756,718	80.42	8,418,935	5.25	785,098
Program	**: BCS Subtotal**			**76.12**	**75.17**	**7,633,837**	**75.17**	**7,756,718**	**80.42**	**8,418,935**	**5.25**	**785,098**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCT FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,681)	0.00	(49,550)	0.00	(49,550)	0.00	(36,869)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	73,249	0.00	73,249	0.00	73,249
0923	MANAGER II	AR	3353B4278	0.00	0.00	0	0.00	0	1.00	111,667	1.00	111,667
0923	MANAGER II	L	3353B4278	0.00	0.75	82,933	0.75	83,750	0.75	83,750	0.00	817
0923	MANAGER II	L1	3353B4278	0.00	0.00	0	0.25	27,917	0.25	27,917	0.25	27,917
0923	MANAGER II	LR	3353B4278	0.00	0.00	0	0.00	0	(1.00)	(111,667)	(1.00)	(111,667)
0931	MANAGER III	A	3618B4617	2.00	4.00	476,018	4.00	482,062	4.00	482,062	0.00	6,044
0931	MANAGER III	AD	3618B4617	0.00	0.00	0	0.00	0	(1.00)	(120,516)	(1.00)	(120,516)
0931	MANAGER III	AR	3618B4617	0.00	0.00	0	0.00	0	(1.00)	(120,516)	(1.00)	(120,516)
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0931	MANAGER III	L	3618B4617	0.75	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0932	MANAGER IV	A	3881B4952	1.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0941	MANAGER VI	A	4492B5733	2.00	2.00	296,284	2.00	299,293	2.00	299,293	0.00	3,009
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
1406	SENIOR CLERK	A	1488B1805	1.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
1406	SENIOR CLERK	AR	1488B1805	0.00	0.00	0	0.00	0	1.00	47,332	1.00	47,332
1406	SENIOR CLERK	AS	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,332)	(1.00)	(47,332)
1426	SENIOR CLERK TYPIST	A	1634B1985	0.75	1.00	51,168	1.00	52,053	1.00	52,053	0.00	885
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II	AS	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1452	EXECUTIVE SECRETARY II	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1452	EXECUTIVE SECRETARY II	AR	2292B2786	0.00	0.00	0	0.00	0	1.00	72,722	1.00	72,722
1452	EXECUTIVE SECRETARY II	AS	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,722)	(1.00)	(72,722)
1630	ACCOUNT CLERK	AS	1539B1867	0.00	0.00	0	0.00	0	1.00	48,958	1.00	48,958
1632	SENIOR ACCOUNT CLERK	A	1778B2161	5.00	5.00	278,747	5.00	283,336	5.00	283,336	0.00	4,589
1634	PRINCIPAL ACCOUNT CLERK	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1652	SENIOR ACCOUNTANT	A	2281B2772	6.00	6.00	427,678	6.00	434,138	6.00	434,138	0.00	6,460
1652	SENIOR ACCOUNTANT	AS	2281B2772	0.00	0.00	0	0.00	0	1.00	72,356	1.00	72,356

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Program : BCT FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	10.00	10.00	845,691	10.00	875,221	10.00	875,221	0.00	29,530
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	6.00	6.00	587,324	6.00	607,826	6.00	607,826	0.00	20,502
1657	SENIOR SYSTEMS ACCOUNTANT.....	AS	3194B3881	0.00	0.00	0	0.00	0	1.00	101,304	1.00	101,304
1675	SUPERVISING FISCAL OFFICER.....	A	3724B4527	4.00	0.00	(2)	0.00	0	0.00	0	0.00	2
1677	FINANCE BUREAU DIRECTOR, PUC	A	5774B5774	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2868B3486	1.00	1.00	80,571	1.00	90,985	1.00	90,985	0.00	10,414
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	7.00	5.00	518,920	5.00	526,751	5.00	526,751	0.00	7,831
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	(1.00)	(105,351)	(1.00)	(105,351)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2442B2969	1.00	1.00	76,551	1.00	77,855	1.00	77,855	0.00	1,304
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,855)	(1.00)	(77,855)
5601	UTILITY ANALYST.....	AS	1938B3009	0.00	0.00	0	0.00	0	1.00	78,543	1.00	78,543
5602	UTILITY SPECIALIST.....	A	2927B4326	0.00	2.00	222,756	2.00	225,840	2.00	225,840	0.00	3,084
5634	WATER AND POWER RESOURCES MA	A	3931B4779	1.00	1.00	123,203	1.00	124,744	1.00	124,744	0.00	1,541
5634	WATER AND POWER RESOURCES MA	AS	3931B4779	0.00	0.00	0	0.00	0	(1.00)	(124,744)	(1.00)	(124,744)
7262	MAINTENANCE PLANNER.....	A	3609B3609	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7263	MAINTENANCE MANAGER, SFUSD.....	A	3313B4028	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(16,709)	0.00	0	0.00	0	0.00	16,709
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.45)	(4.23)	(387,189)	(4.18)	(391,978)	(4.18)	(391,978)	0.05	(4,789)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	3,755	0.00	3,755	0.00	3,755	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(80,571)	(1.00)	(90,985)	(1.00)	(90,985)	0.00	(10,414)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,226	0.00	1,226	0.00	1,226	0.00	0
Project	: Subtotals			50.55	47.52	4,350,002	47.82	4,521,733	47.82	4,399,541	0.30	49,539
Sub-Fund	: 5W PUC OPF Subtotals			50.55	47.52	4,350,002	47.82	4,521,733	47.82	4,399,541	0.30	49,539
Program	**: BCT Subtotal**			**50.55**	**47.52**	**4,350,002**	**47.82**	**4,521,733**	**47.82**	**4,399,541**	**0.30**	**49,539**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(360,999)	0.00	(1,105,243)	0.00	(1,105,243)	0.00	(744,244)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	622,388	0.00	622,388	0.00	622,388
0922	MANAGER I	A	3126B3989	1.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0923	MANAGER II	AQ	3353B4278	0.00	0.00	0	0.00	0	1.00	111,667	1.00	111,667
0931	MANAGER III	A	3618B4617	0.00	0.75	89,253	0.75	90,387	0.75	90,387	0.00	1,134
0931	MANAGER III	A1	3618B4617	0.00	0.00	0	0.25	30,129	0.25	30,129	0.25	30,129
0931	MANAGER III	AN	3618B4617	0.00	0.00	0	0.00	0	0.75	90,387	0.75	90,387
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0932	MANAGER IV	A	3881B4952	1.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0933	MANAGER V	A	4188B5345	5.50	9.75	1,343,277	9.75	1,360,305	9.75	1,360,305	0.00	17,028
0933	MANAGER V	A1	4188B5345	0.00	0.00	0	0.25	34,879	0.25	34,879	0.25	34,879
0933	MANAGER V	AN	4188B5345	0.00	0.00	0	0.00	0	1.50	209,276	1.50	209,276
0933	MANAGER V	AR	4188B5345	0.00	0.00	0	0.00	0	1.00	139,519	1.00	139,519
0933	MANAGER V	AR	4188B5345	0.00	0.00	0	0.00	0	(1.00)	(139,519)	(1.00)	(139,519)
0941	MANAGER VI	A	4492B5733	6.00	10.00	1,481,424	10.00	1,496,462	10.00	1,496,462	0.00	15,038
0941	MANAGER VI	AR	4492B5733	0.00	0.00	0	0.00	0	(2.00)	(299,292)	(2.00)	(299,292)
0941	MANAGER VI	AR	4492B5733	0.00	0.00	0	0.00	0	1.00	149,646	1.00	149,646
0941	MANAGER VI	AR	4492B5733	0.00	0.00	0	0.00	0	1.00	149,646	1.00	149,646
0942	MANAGER VII	A	4810B6139	0.75	5.00	791,436	5.00	801,220	5.00	801,220	0.00	9,784
0955	DEPUTY DIRECTOR V	A	5450B6955	0.00	2.00	359,465	2.00	363,087	2.00	363,087	0.00	3,622
1053	BUSINESS ANALYST-SENIOR.....	AQ	3039B3823	0.00	0.00	0	0.00	0	2.00	199,580	2.00	199,580
1404	CLERK.....	A	1436B1740	4.00	4.00	179,561	4.00	182,509	4.00	182,509	0.00	2,948
1406	SENIOR CLERK.....	A	1488B1805	2.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
1406	SENIOR CLERK.....	AR	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,332)	(1.00)	(47,332)
1410	CHIEF CLERK.....	A	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	A	1491B1809	3.00	3.00	139,926	3.00	142,311	3.00	142,311	0.00	2,385
1426	SENIOR CLERK TYPIST.....	A	1634B1985	4.00	5.75	294,220	5.75	299,302	5.75	299,302	0.00	5,082
1426	SENIOR CLERK TYPIST.....	A1	1634B1985	0.00	0.00	0	0.25	13,013	0.25	13,013	0.25	13,013

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	AS	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1446	SECRETARY II	A	1800B2188	9.00	10.50	592,436	10.50	602,440	10.50	602,440	0.00	10,004
1446	SECRETARY II	A1	1800B2188	0.00	0.00	0	0.50	28,687	0.50	28,687	0.50	28,687
1450	EXECUTIVE SECRETARY I	A	1960B2383	4.00	5.00	307,307	5.00	312,444	5.00	312,444	0.00	5,137
1452	EXECUTIVE SECRETARY II	A	2292B2786	4.00	4.00	286,500	4.00	290,888	4.00	290,888	0.00	4,388
1452	EXECUTIVE SECRETARY II	AR	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,722)	(1.00)	(72,722)
1630	ACCOUNT CLERK	A	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1632	SENIOR ACCOUNT CLERK	A	1778B2161	3.00	3.00	167,248	3.00	170,001	3.00	170,001	0.00	2,753
1634	PRINCIPAL ACCOUNT CLERK	A	2009B2442	2.00	2.00	125,941	2.00	128,071	2.00	128,071	0.00	2,130
1770	PHOTOGRAPHER	A	1744B2120	0.00	0.75	40,983	0.75	41,694	0.75	41,694	0.00	711
1770	PHOTOGRAPHER	A1	1744B2120	0.00	0.00	0	0.25	13,898	0.25	13,898	0.25	13,898
1820	JUNIOR ADMINISTRATIVE ANALYST	AN	1761B2140	0.00	0.00	0	0.00	0	2.25	126,263	2.25	126,263
1820	JUNIOR ADMINISTRATIVE ANALYST	AS	1761B2140	0.00	0.00	0	0.00	0	1.00	56,117	1.00	56,117
1820	JUNIOR ADMINISTRATIVE ANALYST	AS	1761B2140	0.00	0.00	0	0.00	0	1.00	56,117	1.00	56,117
1822	ADMINISTRATIVE ANALYST	A	2314B2813	0.00	1.50	108,844	1.50	110,646	1.50	110,646	0.00	1,802
1822	ADMINISTRATIVE ANALYST	A1	2314B2813	0.00	0.00	0	0.50	36,882	0.50	36,882	0.50	36,882
1822	ADMINISTRATIVE ANALYST	AN	2314B2813	0.00	0.00	0	0.00	0	0.50	36,883	0.50	36,883
1822	ADMINISTRATIVE ANALYST	AQ	2314B2813	0.00	0.00	0	0.00	0	2.00	147,529	2.00	147,529
1822	ADMINISTRATIVE ANALYST	AR	2314B2813	0.00	0.00	0	0.00	0	1.00	73,764	1.00	73,764
1822	ADMINISTRATIVE ANALYST	AR	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(73,764)	(1.00)	(73,764)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2868B3486	10.00	10.00	887,976	10.00	909,937	10.00	909,937	0.00	21,961
1823	SENIOR ADMINISTRATIVE ANALYST	AN	2868B3486	0.00	0.00	0	0.00	0	1.50	136,490	1.50	136,490
1823	SENIOR ADMINISTRATIVE ANALYST	AQ	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	4.00	5.75	596,759	5.75	605,764	5.75	605,764	0.00	9,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A1	3320B4036	0.00	0.00	0	0.25	26,338	0.25	26,338	0.25	26,338
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1827	ADMINISTRATIVE SERVICES MANAGE	A	2896B3520	1.00	1.00	90,524	1.00	91,881	1.00	91,881	0.00	1,357
1827	ADMINISTRATIVE SERVICES MANAGE	AS	2896B3520	0.00	0.00	0	0.00	0	(1.00)	(91,881)	(1.00)	(91,881)

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1842	MANAGEMENT ASSISTANT	A	2130B2589	0.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1844	SENIOR MANAGEMENT ASSISTANT	A	2442B2969	5.00	6.25	478,443	6.25	486,593	6.25	486,593	0.00	8,150
1844	SENIOR MANAGEMENT ASSISTANT	A1	2442B2969	0.00	0.00	0	0.75	58,391	0.75	58,391	0.75	58,391
1844	SENIOR MANAGEMENT ASSISTANT	AS	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,855)	(1.00)	(77,855)
2484	BIOLOGIST III	A	3256B3957	0.00	1.00	101,742	1.00	103,288	1.00	103,288	0.00	1,546
2917	PROGRAM SUPPORT ANALYST	A	2772B3369	1.00	1.00	86,925	1.00	88,344	1.00	88,344	0.00	1,419
2917	PROGRAM SUPPORT ANALYST	AS	2772B3369	0.00	0.00	0	0.00	0	(1.00)	(88,344)	(1.00)	(88,344)
2978	CONTRACT COMPLIANCE OFFICER II	A	3653B4440	0.00	1.50	171,123	1.50	173,843	1.50	173,843	0.00	2,720
2978	CONTRACT COMPLIANCE OFFICER II	A1	3653B4440	0.00	0.00	0	0.50	57,948	0.50	57,948	0.50	57,948
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A	2407B2926	0.00	0.75	56,585	0.75	57,545	0.75	57,545	0.00	960
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A1	2407B2926	0.00	0.00	0	0.25	19,182	0.25	19,182	0.25	19,182
3632	LIBRARIAN II	A	2478B3012	0.00	0.75	58,241	0.75	59,237	0.75	59,237	0.00	996
3632	LIBRARIAN II	A1	2478B3012	0.00	0.00	0	0.25	19,745	0.25	19,745	0.25	19,745
4142	SENIOR REAL PROPERTY OFFICER	AQ	3426B4164	0.00	0.00	0	0.00	0	1.00	108,691	1.00	108,691
5133	PROGRAM MANAGER II	A	4311B5241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5138	PROGRAM MANAGER I	A	3989B4848	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5162	PROGRAM MANAGER III	A	4779B5809	4.00	0.00	(1)	0.00	0	0.00	0	0.00	1
5166	ASST. GENERAL MANAGER, PUBLIC U	A	5397B6560	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5174	ADMINISTRATIVE ENGINEER	A	4094B4976	1.00	1.75	217,615	1.75	227,302	1.75	227,302	0.00	9,687
5174	ADMINISTRATIVE ENGINEER	A1	4094B4976	0.00	0.00	0	0.25	32,471	0.25	32,471	0.25	32,471
5189	MANAGER, UTILITIES ENGR BUREAU,	A	5397B6560	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5201	JUNIOR ENGINEER	A	2502B3041	4.00	4.00	303,759	4.00	317,512	4.00	317,512	0.00	13,753
5203	ASSISTANT ENGINEER	A	2827B3436	27.00	27.00	2,316,762	27.00	2,421,592	27.00	2,421,592	0.00	104,830
5203	ASSISTANT ENGINEER	AR	2827B3436	0.00	0.00	0	0.00	0	2.00	179,377	2.00	179,377
5203	ASSISTANT ENGINEER	AR	2827B3436	0.00	0.00	0	0.00	0	(2.00)	(179,377)	(2.00)	(179,377)
5207	ASSOCIATE ENGINEER	A	3289B3998	52.00	55.75	5,564,662	55.75	5,817,971	55.75	5,817,971	0.00	253,309
5207	ASSOCIATE ENGINEER	A1	3289B3998	0.00	0.00	0	1.25	130,448	1.25	130,448	1.25	130,448
5207	ASSOCIATE ENGINEER	AN	3289B3998	0.00	0.00	0	0.00	0	6.00	626,150	6.00	626,150
5207	ASSOCIATE ENGINEER	AQ	3289B3998	0.00	0.00	0	0.00	0	3.00	313,074	3.00	313,074

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5207	ASSOCIATE ENGINEER	AR	3289B3998	0.00	0.00	0	0.00	0	(6.00)	(626,149)	(6.00)	(626,149)
5207	ASSOCIATE ENGINEER	AR	3289B3998	0.00	0.00	0	0.00	0	6.00	626,149	6.00	626,149
5207	ASSOCIATE ENGINEER	AS	3289B3998	0.00	0.00	0	0.00	0	(3.00)	(313,074)	(3.00)	(313,074)
5211	SENIOR ENGINEER	A	4407B5357	29.00	35.00	4,681,504	35.00	4,894,108	35.00	4,894,108	0.00	212,604
5211	SENIOR ENGINEER	A1	4407B5357	0.00	0.00	0	2.00	279,663	2.00	279,663	2.00	279,663
5211	SENIOR ENGINEER	AR	4407B5357	0.00	0.00	0	0.00	0	1.00	139,832	1.00	139,832
5211	SENIOR ENGINEER	AR	4407B5357	0.00	0.00	0	0.00	0	(1.00)	(139,832)	(1.00)	(139,832)
5211	SENIOR ENGINEER	AS	4407B5357	0.00	0.00	0	0.00	0	1.00	139,832	1.00	139,832
5212	PRINCIPAL ENGINEER	A	5112B6214	4.00	5.50	837,075	5.50	892,106	5.50	892,106	0.00	55,031
5212	PRINCIPAL ENGINEER	A1	5112B6214	0.00	0.00	0	0.50	81,100	0.50	81,100	0.50	81,100
5212	PRINCIPAL ENGINEER	AN	5112B6214	0.00	0.00	0	0.00	0	0.75	121,651	0.75	121,651
5212	PRINCIPAL ENGINEER	AQ	5112B6214	0.00	0.00	0	0.00	0	1.00	162,201	1.00	162,201
5218	STRUCTURAL ENGINEER	A	4197B5101	0.00	1.50	191,057	1.50	199,724	1.50	199,724	0.00	8,667
5218	STRUCTURAL ENGINEER	A1	4197B5101	0.00	0.00	0	0.50	66,575	0.50	66,575	0.50	66,575
5241	ENGINEER	A	3807B4627	41.00	41.00	4,737,510	41.00	4,951,848	41.00	4,951,848	0.00	214,338
5241	ENGINEER	AN	3807B4627	0.00	0.00	0	0.00	0	3.00	362,331	3.00	362,331
5241	ENGINEER	AQ	3807B4627	0.00	0.00	0	0.00	0	2.00	241,553	2.00	241,553
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	7.00	845,437	7.00	845,437
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	(4.00)	(483,107)	(4.00)	(483,107)
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	(3.00)	(362,330)	(3.00)	(362,330)
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5241	ENGINEER	AR	3807B4627	0.00	0.00	0	0.00	0	1.00	120,777	1.00	120,777
5241	ENGINEER	AS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5268	ARCHITECT	A	3807B4627	1.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228
5268	ARCHITECT	AS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5270	SENIOR ARCHITECT	A	4407B5357	1.00	1.00	133,757	1.00	139,832	1.00	139,832	0.00	6,075
5278	PLANNER II	A	2514B3056	0.00	1.50	117,879	1.50	119,654	1.50	119,654	0.00	1,775
5278	PLANNER II	A1	2514B3056	0.00	0.00	0	0.50	39,885	0.50	39,885	0.50	39,885
5291	PLANNER III	A	2983B3626	0.00	7.50	699,206	7.50	709,861	7.50	709,861	0.00	10,655

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Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5291	PLANNER III.....	A1	2983B3626	0.00	0.00	0	1.50	141,972	1.50	141,972	1.50	141,972
5291	PLANNER III.....	AS	2983B3626	0.00	0.00	0	0.00	0	(8.00)	(757,185)	(8.00)	(757,185)
5293	PLANNER IV, TRANSPORTATION.....	A	3537B4299	0.00	3.50	387,004	3.50	392,753	3.50	392,753	0.00	5,749
5293	PLANNER IV, TRANSPORTATION.....	A1	3537B4299	0.00	0.00	0	0.50	56,108	0.50	56,108	0.50	56,108
5293	PLANNER IV, TRANSPORTATION.....	AS	3537B4299	0.00	0.00	0	0.00	0	(2.00)	(224,430)	(2.00)	(224,430)
5298	PLANNER III ENVIRONMENTAL REVIEW	A	2983B3626	1.00	1.00	93,227	1.00	94,648	1.00	94,648	0.00	1,421
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	2983B3626	0.00	0.00	0	0.00	0	1.00	94,648	1.00	94,648
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	2983B3626	0.00	0.00	0	0.00	0	8.00	757,185	8.00	757,185
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	2983B3626	0.00	0.00	0	0.00	0	3.00	283,944	3.00	283,944
5299	PLANNER IV ENVIRONMENTAL REVIE	A	3537B4299	1.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
5299	PLANNER IV ENVIRONMENTAL REVIE	AN	3537B4299	0.00	0.00	0	0.00	0	0.75	84,161	0.75	84,161
5299	PLANNER IV ENVIRONMENTAL REVIE	AS	3537B4299	0.00	0.00	0	0.00	0	2.00	224,430	2.00	224,430
5299	PLANNER IV ENVIRONMENTAL REVIE	AS	3537B4299	0.00	0.00	0	0.00	0	1.00	112,215	1.00	112,215
5310	SURVEY ASSISTANT I.....	A	2120B2577	1.00	1.00	66,245	1.00	67,267	1.00	67,267	0.00	1,022
5312	SURVEY ASSISTANT II.....	A	2383B2896	1.00	1.00	74,473	1.00	75,594	1.00	75,594	0.00	1,121
5314	SURVEY ASSOCIATE.....	A	2745B3337	1.00	1.00	85,806	1.00	87,105	1.00	87,105	0.00	1,299
5344	MECHANICAL ENGINEERING ASSISTA	A	2110B2564	1.00	1.00	64,635	1.00	66,927	1.00	66,927	0.00	2,292
5346	MECHANICAL ENGINEERING ASSOCIA	A	2337B2841	1.00	1.00	71,625	1.00	74,157	1.00	74,157	0.00	2,532
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	2337B2841	3.00	3.75	268,594	3.75	278,091	3.75	278,091	0.00	9,497
5354	ELECTRICAL ENGINEERING ASSOCIAT	A1	2337B2841	0.00	0.00	0	0.25	18,540	0.25	18,540	0.25	18,540
5362	CIVIL ENGINEERING ASSISTANT	A	2110B2564	4.00	4.00	258,540	4.00	267,709	4.00	267,709	0.00	9,169
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2337B2841	5.00	5.75	411,843	5.75	426,406	5.75	426,406	0.00	14,563
5364	CIVIL ENGINEERING ASSOCIATE I.....	A1	2337B2841	0.00	0.00	0	0.25	18,540	0.25	18,540	0.25	18,540
5366	ENGINEERING ASSOCIATE II.....	A	2706B3289	3.00	3.00	248,703	3.00	257,555	3.00	257,555	0.00	8,852
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1921B1921	3.00	3.00	148,341	3.00	150,429	3.00	150,429	0.00	2,088
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2013B2013	4.00	4.00	207,338	4.00	210,180	4.00	210,180	0.00	2,842
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2969B3608	1.00	1.00	93,041	1.00	94,612	1.00	94,612	0.00	1,571
5502	PROJECT MANAGER I.....	A	4275B4275	1.00	1.00	98,222	1.00	111,578	1.00	111,578	0.00	13,356
5504	PROJECT MANAGER II.....	A	4948B4948	1.00	1.00	113,706	1.00	129,143	1.00	129,143	0.00	15,437

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5504	PROJECT MANAGER II	AQ	4948B4948	0.00	0.00	0	0.00	0	2.00	258,286	2.00	258,286
5506	PROJECT MANAGER III	AN	6006B6006	0.00	0.00	0	0.00	0	0.75	117,567	0.75	117,567
5506	PROJECT MANAGER III	AQ	6006B6006	0.00	0.00	0	0.00	0	3.00	470,270	3.00	470,270
5601	UTILITY ANALYST	A	1938B3009	2.00	2.00	154,986	2.00	157,086	2.00	157,086	0.00	2,100
5602	UTILITY SPECIALIST	A	2927B4326	3.00	8.75	974,559	8.75	988,049	8.75	988,049	0.00	13,490
5602	UTILITY SPECIALIST	A1	2927B4326	0.00	0.00	0	0.25	28,230	0.25	28,230	0.25	28,230
5602	UTILITY SPECIALIST	AR	2927B4326	0.00	0.00	0	0.00	0	(2.00)	(225,840)	(2.00)	(225,840)
5602	UTILITY SPECIALIST	AR	2927B4326	0.00	0.00	0	0.00	0	2.00	225,840	2.00	225,840
5602	UTILITY SPECIALIST	AR	2927B4326	0.00	0.00	0	0.00	0	(1.00)	(112,920)	(1.00)	(112,920)
5620	REGULATORY SPECIALIST	A	2983B3626	0.00	2.50	233,068	2.50	236,621	2.50	236,621	0.00	3,553
5620	REGULATORY SPECIALIST	A1	2983B3626	0.00	0.00	0	0.50	47,324	0.50	47,324	0.50	47,324
5620	REGULATORY SPECIALIST	AR	2983B3626	0.00	0.00	0	0.00	0	1.00	94,648	1.00	94,648
5620	REGULATORY SPECIALIST	AS	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
6318	CONSTRUCTION INSPECTOR	A	2855B3470	24.00	24.75	2,205,160	24.75	2,241,757	24.75	2,241,757	0.00	36,597
6318	CONSTRUCTION INSPECTOR	A1	2855B3470	0.00	0.00	0	0.25	22,644	0.25	22,644	0.25	22,644
6318	CONSTRUCTION INSPECTOR	AQ	2855B3470	0.00	0.00	0	0.00	0	1.00	90,576	1.00	90,576
6319	SENIOR CONSTRUCTION INSPECTOR	A	3147B3826	0.00	1.50	141,912	1.50	149,803	1.50	149,803	0.00	7,891
6319	SENIOR CONSTRUCTION INSPECTOR	A1	3147B3826	0.00	0.00	0	0.50	49,934	0.50	49,934	0.50	49,934
6319	SENIOR CONSTRUCTION INSPECTOR	AN	3147B3826	0.00	0.00	0	0.00	0	0.75	74,901	0.75	74,901
9398	MGR, REGULATORY & ENVIRONMENTA	A	3689B4484	0.00	1.00	115,708	1.00	117,044	1.00	117,044	0.00	1,336
9398	MGR, REGULATORY & ENVIRONMENTA	AS	3689B4484	0.00	0.00	0	0.00	0	(1.00)	(117,044)	(1.00)	(117,044)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1377B1377	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(136,617)	0.00	0	0.00	0	0.00	136,617
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	9,997	0.00	9,997	0.00	9,997	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(99.00)	(362.00)	0	(362.00)	0	(362.00)	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	(10.00)	0.00	0	0.00	0	(29.25)	0	(29.25)	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	(199.25)	0.00	0	0.00	0	(17.25)	0	(17.25)	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	0	(2.00)	0	(2.00)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.20	6.09	414,666	5.58	414,666	5.58	414,666	(0.51)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	450,280	0.00	450,280	0.00	450,280	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0
Project	: Subtotals			6.20	6.09	36,412,928	18.58	38,975,320	5.58	43,000,756	(0.51)	6,587,828
Sub-Fund	: 5W PUC PSF Subtotals			6.20	6.09	36,412,928	18.58	38,975,320	5.58	43,000,756	(0.51)	6,587,828
Program	**: BCU Subtotal**			**6.20**	**6.09**	**36,412,928**	**18.58**	**38,975,320**	**5.58**	**43,000,756**	**(0.51)**	**6,587,828**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(99,834)	0.00	(115,570)	0.00	(115,570)	0.00	(15,736)
0923	MANAGER II	A	3353B4278	0.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0941	MANAGER VI	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
0954	DEPUTY DIRECTOR IV	A	5112B6524	1.00	1.00	168,573	1.00	170,293	1.00	170,293	0.00	1,720
0954	DEPUTY DIRECTOR IV	AS	5112B6524	0.00	0.00	0	0.00	0	(1.00)	(170,293)	(1.00)	(170,293)
0955	DEPUTY DIRECTOR V	AS	5450B6955	0.00	0.00	0	0.00	0	1.00	181,544	1.00	181,544
1310	PUBLIC RELATIONS ASSISTANT.....	A	1615B1960	1.00	2.00	101,098	2.00	102,793	2.00	102,793	0.00	1,695
1310	PUBLIC RELATIONS ASSISTANT.....	AS	1615B1960	0.00	0.00	0	0.00	0	(1.00)	(51,396)	(1.00)	(51,396)
1312	PUBLIC INFORMATION OFFICER.....	O	2269B2758	2.00	2.00	125,019	2.00	143,968	2.00	143,968	0.00	18,949
1312	PUBLIC INFORMATION OFFICER.....	OS	2269B2758	0.00	0.00	0	0.00	0	(2.00)	(143,968)	(2.00)	(143,968)
1314	PUBLIC RELATIONS OFFICER.....	A	2706B3289	5.00	5.00	410,621	5.00	429,258	5.00	429,258	0.00	18,637
1314	PUBLIC RELATIONS OFFICER.....	AS	2706B3289	0.00	0.00	0	0.00	0	2.00	171,703	2.00	171,703
1314	PUBLIC RELATIONS OFFICER.....	O	2706B3289	1.00	2.00	149,032	2.00	171,686	2.00	171,686	0.00	22,654
1446	SECRETARY II.....	A	1800B2188	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	AS	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.75	1.00	61,463	1.00	62,488	1.00	62,488	0.00	1,025
1450	EXECUTIVE SECRETARY I.....	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	0.75	53,719	0.75	54,541	0.75	54,541	0.00	822
1452	EXECUTIVE SECRETARY II.....	A1	2292B2786	0.00	0.00	0	0.25	18,181	0.25	18,181	0.25	18,181
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3320B4036	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	AS	2130B2589	0.00	0.00	0	0.00	0	1.00	67,891	1.00	67,891
2483	BIOLOGIST I/II (DEEP CLASS).....	O	2314B3256	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2975	CITIZEN'S COMPLAINT OFFICER.....	A	2130B2589	0.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
5278	PLANNER II.....	O	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III.....	O	2983B3626	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5293	PLANNER IV, TRANSPORTATION.....	O	3537B4299	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5320	ILLUSTRATOR AND ART DESIGNER.....	A	2337B2841	1.50	2.00	146,069	2.00	148,315	2.00	148,315	0.00	2,246
5320	ILLUSTRATOR AND ART DESIGNER.....	AD	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(74,157)	(1.00)	(74,157)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2969B3608	7.00	7.00	651,287	7.00	662,280	7.00	662,280	0.00	10,993
5602	UTILITY SPECIALIST.....	O	2927B4326	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5620	REGULATORY SPECIALIST.....	O	2983B3626	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5634	WATER AND POWER RESOURCES MA	A	3931B4779	0.00	1.00	123,203	1.00	124,744	1.00	124,744	0.00	1,541
5634	WATER AND POWER RESOURCES MA	AS	3931B4779	0.00	0.00	0	0.00	0	(1.00)	(124,744)	(1.00)	(124,744)
5634	WATER AND POWER RESOURCES MA	O	3931B4779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9382	GOVERNMENT & PUBLIC AFFAIRS MG	A	3396B4128	2.00	2.00	212,871	2.00	215,504	2.00	215,504	0.00	2,633
9398	MGR, REGULATORY & ENVIRONMENTA	O	3689B4484	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(7,505)	0.00	0	0.00	0	0.00	7,505
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.13)	(2.29)	(192,043)	(2.10)	(194,573)	(2.10)	(194,573)	0.19	(2,530)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(18.00)	(4.00)	(274,051)	(4.00)	(315,654)	(4.00)	(315,654)	0.00	(41,603)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	2.00	143,968	2.00	143,968
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.18	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0
Project	: Subtotals			22.30	22.46	1,958,513	22.90	2,010,958	23.90	2,126,909	1.44	168,396
Sub-Fund	: 5W PUC OPF Subtotals			22.30	22.46	1,958,513	22.90	2,010,958	23.90	2,126,909	1.44	168,396
Program	**: BCV Subtotal**			**22.30**	**22.46**	**1,958,513**	**22.90**	**2,010,958**	**23.90**	**2,126,909**	**1.44**	**168,396**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

				2005-2006	2006-2007		2007-2008					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(61,930)	0.00	(97,862)	0.00	(97,862)	0.00	(35,932)
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0932	MANAGER IV	A	3881B4952	0.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0954	DEPUTY DIRECTOR IV	A	5112B6524	0.00	1.00	168,573	1.00	170,293	1.00	170,293	0.00	1,720
1203	PERSONNEL TECHNICIAN	A	2053B2496	0.00	0.75	48,109	0.75	48,864	0.75	48,864	0.00	755
1203	PERSONNEL TECHNICIAN	A1	2053B2496	0.00	0.00	0	0.25	16,288	0.25	16,288	0.25	16,288
1204	SENIOR PERSONNEL CLERK	A	1844B2242	5.00	5.00	288,986	5.00	293,956	5.00	293,956	0.00	4,970
1218	PAYROLL SUPERVISOR	A	2577B3132	1.00	1.00	80,754	1.00	82,129	1.00	82,129	0.00	1,375
1218	PAYROLL SUPERVISOR	AS	2577B3132	0.00	0.00	0	0.00	0	(1.00)	(82,129)	(1.00)	(82,129)
1220	PAYROLL CLERK	A	1831B2226	1.00	1.00	57,393	1.00	58,372	1.00	58,372	0.00	979
1220	PAYROLL CLERK	AR	1831B2226	0.00	0.00	0	0.00	0	(1.00)	(58,372)	(1.00)	(58,372)
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	4.00	4.00	251,882	4.00	256,143	4.00	256,143	0.00	4,261
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2009B2442	0.00	0.00	0	0.00	0	1.00	64,036	1.00	64,036
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2215B2693	2.00	2.00	138,874	2.00	141,236	2.00	141,236	0.00	2,362
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2337B2841	1.00	1.00	73,264	1.00	74,499	1.00	74,499	0.00	1,235
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3179B3862	1.00	1.00	99,325	1.00	100,808	1.00	100,808	0.00	1,483
1232	TRAINING OFFICER	A	2589B3147	0.75	1.00	80,915	1.00	82,145	1.00	82,145	0.00	1,230
1233	AFFIRMATIVE ACTION SPECIALIST	A	2507B3047	1.00	1.00	78,414	1.00	79,535	1.00	79,535	0.00	1,121
1237	TRAINING COORDINATOR	A	2890B3513	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	2114B3112	6.75	7.00	550,101	7.00	568,619	7.00	568,619	0.00	18,518
1244	SENIOR PERSONNEL ANALYST	A	2997B3643	8.00	8.00	734,773	8.00	760,734	8.00	760,734	0.00	25,961
1246	PRINCIPAL PERSONNEL ANALYST	A	3557B4323	1.00	1.00	108,962	1.00	112,841	1.00	112,841	0.00	3,879
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3396B4128	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3815B4637	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1272	SENIOR DEPARTMENTAL PERSONNEL	A0	3815B4637	0.00	(1.00)	(119,653)	(1.00)	(121,038)	(1.00)	(121,038)	0.00	(1,385)
1272	SENIOR DEPARTMENTAL PERSONNEL	A0	3815B4637	0.00	1.00	119,653	1.00	121,038	1.00	121,038	0.00	1,385
1426	SENIOR CLERK TYPIST	A	1634B1985	3.00	3.00	153,506	3.00	156,157	3.00	156,157	0.00	2,651
1446	SECRETARY II	A	1800B2188	2.00	2.00	112,846	2.00	114,751	2.00	114,751	0.00	1,905

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5177	SAFETY OFFICER.....	A	3679B4471	1.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
5177	SAFETY OFFICER.....	AS	3679B4471	0.00	0.00	0	0.00	0	1.00	116,705	1.00	116,705
6130	SAFETY ANALYST.....	A	3337B4056	4.00	4.00	417,207	4.00	423,488	4.00	423,488	0.00	6,281
6130	SAFETY ANALYST.....	AS	3337B4056	0.00	0.00	0	0.00	0	(1.00)	(105,873)	(1.00)	(105,873)
6138	INDUSTRIAL HYGIENIST.....	A	3337B4056	3.00	3.00	312,906	3.00	317,617	3.00	317,617	0.00	4,711
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3679B4471	1.00	1.00	115,003	1.00	116,705	1.00	116,705	0.00	1,702
6141	MANAGER, OFFICE OF HEALTH AND S	A	3777B4591	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(15,834)	0.00	0	0.00	0	0.00	15,834
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.58)	(3.43)	(277,939)	(3.40)	(281,726)	(3.40)	(281,726)	0.03	(3,787)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(31,658)	0.00	(31,658)	0.00	(31,658)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.07	73,120	0.98	73,120	0.98	73,120	(0.09)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	1.00	0.00	3,300	0.00	3,300	0.00	3,300	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,700	0.00	3,700
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	500	0.00	500
Project	: Subtotals			52.92	51.39	4,199,064	51.58	4,287,418	51.58	4,330,108	0.19	131,044
Sub-Fund	: 5W PUC OPF Subtotals			52.92	51.39	4,199,064	51.58	4,287,418	51.58	4,330,108	0.19	131,044
Program	**: BCW Subtotal**			**52.92**	**51.39**	**4,199,064**	**51.58**	**4,287,418**	**51.58**	**4,330,108**	**0.19**	**131,044**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(30,242)	0.00	(41,346)	0.00	(41,346)	0.00	(11,104)
0932	MANAGER IV	A	3881B4952	1.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0941	MANAGER V	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
0941	MANAGER VI	O	4492B5733	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0955	DEPUTY DIRECTOR V	A	5450B6955	0.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1003	OPERATOR-SENIOR	A	1980B2407	2.00	2.00	123,747	2.00	125,658	2.00	125,658	0.00	1,911
1402	JUNIOR CLERK	A	1320B1600	1.00	1.00	41,280	1.00	41,956	1.00	41,956	0.00	676
1404	CLERK	A	1436B1740	1.00	1.00	44,891	1.00	45,627	1.00	45,627	0.00	736
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1424	CLERK TYPIST	AS	1491B1809	0.00	0.00	0	0.00	0	(1.00)	(47,437)	(1.00)	(47,437)
1426	SENIOR CLERK TYPIST	A	1634B1985	4.00	4.00	204,675	4.00	208,208	4.00	208,208	0.00	3,533
1446	SECRETARY II	A	1800B2188	2.00	3.00	169,268	3.00	172,125	3.00	172,125	0.00	2,857
1446	SECRETARY II	AS	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
1450	EXECUTIVE SECRETARY I	A	1960B2383	2.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1450	EXECUTIVE SECRETARY I	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1452	EXECUTIVE SECRETARY II	A	2292B2786	2.00	3.00	214,875	3.00	218,166	3.00	218,166	0.00	3,291
1630	ACCOUNT CLERK	AT	1539B1867	0.00	0.00	0	0.00	0	1.00	48,958	1.00	48,958
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	90,994	1.00	90,994
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1840	JUNIOR MANAGEMENT ASSISTANT	A	1876B2281	2.00	1.00	58,821	1.00	59,814	1.00	59,814	0.00	993
1840	JUNIOR MANAGEMENT ASSISTANT	AT	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(59,814)	(1.00)	(59,814)
1842	MANAGEMENT ASSISTANT	A	2130B2589	0.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	3108B3777	0.75	0.75	69,640	0.75	73,942	0.75	73,942	0.00	4,302
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A1	3108B3777	0.00	0.00	0	0.00	0	0.25	24,647	0.25	24,647
5132	MANAGER, BUR OF WATER POLLUTIO	A	4753B5778	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5241	ENGINEER	A	3807B4627	0.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5602	UTILITY SPECIALIST.....	A	2927B4326	2.00	2.00	222,756	2.00	225,840	2.00	225,840	0.00	3,084
5602	UTILITY SPECIALIST.....	ON	2927B4326	0.00	0.00	0	0.00	0	0.50	56,454	0.50	56,454
5620	REGULATORY SPECIALIST.....	AR	2983B3626	0.00	0.00	0	0.00	0	1.00	94,648	1.00	94,648
7262	MAINTENANCE PLANNER.....	A	3609B3609	0.00	1.00	92,911	1.00	94,638	1.00	94,638	0.00	1,727
7336	ELECTRONIC INSTRUMENTATION TEC	AN	3087B3752	0.00	0.00	0	0.00	0	0.50	48,969	0.50	48,969
7375	APPRENTICE STATIONARY ENGR, SE	A	1960B2864	16.00	16.00	1,179,595	16.00	1,201,627	16.00	1,201,627	0.00	22,032
9706	EMPLOYMENT AND TRAINING SPECIAL	A	2693B3273	1.00	1.00	84,392	1.00	85,827	1.00	85,827	0.00	1,435
9706	EMPLOYMENT AND TRAINING SPECIAL	AS	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(85,827)	(1.00)	(85,827)
9708	EMPLOYMENT AND TRAINING SPECIAL	AS	3194B3881	0.00	0.00	0	0.00	0	1.00	101,770	1.00	101,770
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	7.00	7.00	174,783	7.00	177,800	7.00	177,800	0.00	3,017
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(14,021)	0.00	0	0.00	0	0.00	14,021
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.16)	(3.33)	(225,469)	(3.22)	(210,023)	(3.22)	(210,023)	0.11	15,446
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(0.51)	(61,322)	(0.51)	(61,322)	(0.51)	(61,322)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.35	41,993	0.35	41,993	0.35	41,993
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(16,889)	0.00	(16,889)	0.00	(16,889)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(0.50)	(56,454)	(0.50)	(56,454)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.51	0.50	33,912	0.46	33,912	0.46	33,912	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.28)	(21,101)	(0.28)	(21,101)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,096	0.00	24,096	0.00	24,096	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,006	0.00	8,006	0.00	8,006	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,450	0.00	6,450
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,000)	0.00	(1,000)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	58,760	0.00	58,760	0.00	58,760	0.00	0
Project :	Subtotals			47.10	51.92	3,773,351	51.83	3,841,468	53.30	4,037,612	1.38	264,261
Sub-Fund	: 5C AAA AAA Subtotals			47.10	51.92	3,773,351	51.83	3,841,468	53.30	4,037,612	1.38	264,261

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Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(57,573)	0.00	(88,140)	0.00	(88,140)	0.00	(30,567)
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	2.00	208,247	2.00	208,247
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0932	MANAGER IV	A	3881B4952	0.75	1.00	127,995	1.00	129,260	1.00	129,260	0.00	1,265
0933	MANAGER V	A	4188B5345	0.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0942	MANAGER VII	A	4810B6139	0.92	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
1021	ADMINISTRATOR I	A	2028B2466	1.00	1.00	63,398	1.00	64,369	1.00	64,369	0.00	971
1022	ADMINISTRATOR II	A	2466B2997	1.00	1.00	77,062	1.00	78,230	1.00	78,230	0.00	1,168
1024	ADMINISTRATOR-SUPERVISOR	A	3226B3921	1.00	1.00	100,763	1.00	102,348	1.00	102,348	0.00	1,585
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1408	PRINCIPAL CLERK	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1426	SENIOR CLERK TYPIST	A	1634B1985	3.00	3.00	153,506	3.00	156,157	3.00	156,157	0.00	2,651
1426	SENIOR CLERK TYPIST	AR	1634B1985	0.00	0.00	0	0.00	0	1.00	52,053	1.00	52,053
1446	SECRETARY II	A	1800B2188	4.00	4.00	225,692	4.00	229,502	4.00	229,502	0.00	3,810
1446	SECRETARY II	AR	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(57,375)	(1.00)	(57,375)
1450	EXECUTIVE SECRETARY I	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1630	ACCOUNT CLERK	A	1539B1867	2.00	2.00	96,302	2.00	97,916	2.00	97,916	0.00	1,614
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1822	ADMINISTRATIVE ANALYST	AN	2314B2813	0.00	0.00	0	0.00	0	0.75	55,323	0.75	55,323
1823	SENIOR ADMINISTRATIVE ANALYST	A	2868B3486	1.00	1.00	88,798	1.00	90,994	1.00	90,994	0.00	2,196
1823	SENIOR ADMINISTRATIVE ANALYST	O	2868B3486	1.00	1.00	80,571	1.00	90,985	1.00	90,985	0.00	10,414
1823	SENIOR ADMINISTRATIVE ANALYST	OS	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(90,985)	(1.00)	(90,985)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	0.00	2.00	207,568	2.00	210,700	2.00	210,700	0.00	3,132
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3320B4036	0.00	0.00	0	0.00	0	1.00	105,351	1.00	105,351
1842	MANAGEMENT ASSISTANT	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1844	SENIOR MANAGEMENT ASSISTANT	A	2442B2969	1.00	1.00	76,551	1.00	77,855	1.00	77,855	0.00	1,304
1929	PARTS STOREKEEPER	A	1761B2140	1.00	1.00	55,184	1.00	56,117	1.00	56,117	0.00	933
1931	SENIOR PARTS STOREKEEPER	A	1914B2326	1.00	1.00	59,980	1.00	60,994	1.00	60,994	0.00	1,014

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
1938	STORES AND EQUIPMENT ASST SUPE	A	2028B2466	1.00	1.00	63,590	1.00	64,666	1.00	64,666	0.00	1,076
2654	COOK	A	1736B2110	1.00	1.00	54,402	1.00	55,330	1.00	55,330	0.00	928
2654	COOK	AT	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,330)	(1.00)	(55,330)
2656	CHEF	AT	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
2706	HOUSEKEEPER/FOOD SERVICE CLEA	A	1320B1600	2.00	2.00	82,559	2.00	83,913	2.00	83,913	0.00	1,354
2708	CUSTODIAN	A	1499B1818	1.00	1.00	46,884	1.00	47,673	1.00	47,673	0.00	789
3417	GARDENER	A	1835B2230	2.00	2.00	114,845	2.00	116,953	2.00	116,953	0.00	2,108
3422	PARK SECTION SUPERVISOR	AS	2230B2711	0.00	0.00	0	0.00	0	1.00	71,090	1.00	71,090
3434	TREE TOPPER	AN	2023B2772	0.00	0.00	0	0.00	0	0.75	54,517	0.75	54,517
3486	WATERSHED FORESTER	A	2862B3479	1.00	1.00	89,810	1.00	90,811	1.00	90,811	0.00	1,001
3486	WATERSHED FORESTER	AS	2862B3479	0.00	0.00	0	0.00	0	(1.00)	(90,811)	(1.00)	(90,811)
5133	PROGRAM MANAGER II	A	4311B5241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5148	WATER OPERATIONS ANALYST	A	4158B4158	1.00	1.00	107,063	1.00	109,034	1.00	109,034	0.00	1,971
5207	ASSOCIATE ENGINEER	A	3289B3998	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER	AN	3289B3998	0.00	0.00	0	0.00	0	0.75	78,269	0.75	78,269
5207	ASSOCIATE ENGINEER	ON	3289B3998	0.00	0.00	0	0.00	0	0.75	78,261	0.75	78,261
5241	ENGINEER	A	3807B4627	1.00	2.00	231,098	2.00	241,553	2.00	241,553	0.00	10,455
5304	MATERIALS TESTING AIDE	ON	1951B2371	0.00	0.00	0	0.00	0	0.75	46,412	0.75	46,412
5314	SURVEY ASSOCIATE	AN	2745B3337	0.00	0.00	0	0.00	0	0.75	65,329	0.75	65,329
5602	UTILITY SPECIALIST	AN	2927B4326	0.00	0.00	0	0.00	0	0.75	84,689	0.75	84,689
5620	REGULATORY SPECIALIST	A	2983B3626	0.75	1.00	93,228	1.00	94,648	1.00	94,648	0.00	1,420
6318	CONSTRUCTION INSPECTOR	ON	2855B3470	0.00	0.00	0	0.00	0	0.75	67,925	0.75	67,925
7125	ELEC OPER AND MAINT SUPT HETCH	A	3626B4407	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7136	WATER SHOPS AND EQUIPMENT SUPT	A	3426B4164	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I	AT	1965B2388	0.00	0.00	0	0.00	0	3.00	187,859	3.00	187,859
7215	GENERAL LABORER SUPERVISOR I	ON	1965B2388	0.00	0.00	0	0.00	0	0.75	46,745	0.75	46,745
7226	CARPENTER SUPERVISOR I	A	3005B3653	1.00	1.00	93,971	1.00	95,353	1.00	95,353	0.00	1,382
7229	TRANSMISSION LINE SUPERVISOR I	A	2946B3581	2.00	2.00	184,039	2.00	186,947	2.00	186,947	0.00	2,908
7238	ELECTRICIAN SUPERVISOR I	AS	3093B3760	0.00	0.00	0	0.00	0	1.00	98,146	1.00	98,146

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7242	PAINTER SUPERVISOR I	AN	2545B3263	0.00	0.00	0	0.00	0	0.75	63,879	0.75	63,879
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2946B3581	1.00	1.00	92,019	1.00	93,473	1.00	93,473	0.00	1,454
7259	WATER AND POWER MAINTENANCE S	A	2303B2800	3.00	3.00	216,557	3.00	220,270	3.00	220,270	0.00	3,713
7259	WATER AND POWER MAINTENANCE S	AS	2303B2800	0.00	0.00	0	0.00	0	1.00	73,423	1.00	73,423
7262	MAINTENANCE PLANNER	A	3609B3609	2.00	2.00	185,822	2.00	189,275	2.00	189,275	0.00	3,453
7262	MAINTENANCE PLANNER	AT	3609B3609	0.00	0.00	0	0.00	0	1.00	94,638	1.00	94,638
7263	MAINTENANCE MANAGER, SFUSD	A	3313B4028	0.00	1.75	181,923	1.75	183,997	1.75	183,997	0.00	2,074
7263	MAINTENANCE MANAGER, SFUSD	A1	3313B4028	0.00	0.00	0	0.25	26,286	0.25	26,286	0.25	26,286
7263	MAINTENANCE MANAGER, SFUSD	AS	3313B4028	0.00	0.00	0	0.00	0	(2.00)	(210,283)	(2.00)	(210,283)
7270	WATERSHED KEEPER SUPERVISOR	A	2079B2527	0.75	1.00	65,152	1.00	66,265	1.00	66,265	0.00	1,113
7284	UTILITY PLUMBER SUPERVISOR II	A	3513B4270	1.00	1.00	107,303	1.00	111,458	1.00	111,458	0.00	4,155
7287	SUPERVISING ELECTRONIC MAINT TE	A	3513B4270	1.00	1.00	109,739	1.00	111,458	1.00	111,458	0.00	1,719
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	9.00	10.00	947,808	10.00	962,925	10.00	962,925	0.00	15,117
7318	ELECTRONIC MAINTENANCE TECHNICI	AT	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,293)	(1.00)	(96,293)
7325	GENERAL UTILITY MECHANIC	A	2981B2981	12.00	12.00	921,239	12.00	933,742	12.00	933,742	0.00	12,503
7325	GENERAL UTILITY MECHANIC	AS	2981B2981	0.00	0.00	0	0.00	0	(1.00)	(77,812)	(1.00)	(77,812)
7328	OPERATING ENGINEER, UNIVERSAL	A	2647B3217	3.00	3.00	248,528	3.00	253,075	3.00	253,075	0.00	4,547
7328	OPERATING ENGINEER, UNIVERSAL	ON	2647B3217	0.00	0.00	0	0.00	0	0.75	62,973	0.75	62,973
7329	ELECTRONICS MAINTENANCE TECH A	A	3282B3989	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7330	SENIOR GENERAL UTILITY MECHANIC	A	3006B3006	1.00	1.00	77,419	1.00	78,465	1.00	78,465	0.00	1,046
7338	ELECTRICAL LINE WORKER	A	2647B3217	6.00	6.00	496,023	6.00	503,832	6.00	503,832	0.00	7,809
7341	STATIONARY ENGINEER, WATER TRM	A	3015B3015	0.00	0.75	58,206	0.75	59,296	0.75	59,296	0.00	1,090
7341	STATIONARY ENGINEER, WATER TRM	A1	3015B3015	0.00	0.00	0	0.25	19,765	0.25	19,765	0.25	19,765
7344	CARPENTER	A	2435B2960	4.00	4.00	305,046	4.00	309,055	4.00	309,055	0.00	4,009
7345	ELECTRICIAN	A	2737B3327	4.00	4.00	342,534	4.00	347,374	4.00	347,374	0.00	4,840
7345	ELECTRICIAN	AS	2737B3327	0.00	0.00	0	0.00	0	(1.00)	(86,844)	(1.00)	(86,844)
7346	PAINTER	A	2242B2726	2.00	2.00	140,254	2.00	142,311	2.00	142,311	0.00	2,057
7355	TRUCK DRIVER	A	2195B2795	5.00	5.00	359,983	5.00	364,784	5.00	364,784	0.00	4,801

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7355	TRUCK DRIVER.....	ON	2195B2795	0.00	0.00	0	0.00	0	0.75	54,712	0.75	54,712
7372	STATIONARY ENGINEER, SEWAGE PL	A	3015B3015	3.00	3.00	232,823	3.00	237,185	3.00	237,185	0.00	4,362
7373	SENIOR STATIONARY ENGINEER, SEW	A	3412B3412	1.00	1.00	87,590	1.00	89,472	1.00	89,472	0.00	1,882
7388	UTILITY PLUMBER.....	A	2835B3446	2.00	2.00	177,266	2.00	179,899	2.00	179,899	0.00	2,633
7410	AUTOMOTIVE SERVICE WORKER.....	A	1849B2247	1.00	1.00	57,846	1.00	58,653	1.00	58,653	0.00	807
7432	ELECTRICAL LINE HELPER.....	A	2252B2737	2.00	2.00	140,891	2.00	142,885	2.00	142,885	0.00	1,994
7470	WATERSHED KEEPER.....	A	1858B2258	7.00	7.00	407,597	7.00	414,476	7.00	414,476	0.00	6,879
7470	WATERSHED KEEPER.....	AS	1858B2258	0.00	0.00	0	0.00	0	(1.00)	(59,211)	(1.00)	(59,211)
7482	POWER GENERATION TECHNICIAN II...	A	2557B3108	14.00	14.00	1,119,132	14.00	1,135,777	14.00	1,135,777	0.00	16,645
7484	SR. POWER GENERATION TECHNICIAN	A	2737B3327	5.75	6.00	513,800	6.00	521,060	6.00	521,060	0.00	7,260
7488	POWER GENERATION SUPERVISOR.....	A	3234B3931	2.00	2.00	202,103	2.00	205,219	2.00	205,219	0.00	3,116
7514	GENERAL LABORER.....	A	1773B2156	19.00	20.50	1,137,780	20.50	1,158,990	20.50	1,158,990	0.00	21,210
7514	GENERAL LABORER.....	A1	1773B2156	0.00	0.00	0	0.50	28,268	0.50	28,268	0.50	28,268
7514	GENERAL LABORER.....	AN	1773B2156	0.00	0.00	0	0.00	0	0.75	42,402	0.75	42,402
7514	GENERAL LABORER.....	AT	1773B2156	0.00	0.00	0	0.00	0	(3.00)	(169,608)	(3.00)	(169,608)
7514	GENERAL LABORER.....	ON	1773B2156	0.00	0.00	0	0.00	0	3.00	168,815	3.00	168,815
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(44,234)	0.00	0	0.00	0	0.00	44,234
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.78)	(8.26)	(626,585)	(8.19)	(635,392)	(8.19)	(635,392)	0.07	(8,807)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(7,229)	0.00	(7,229)	0.00	(7,229)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(80,571)	(1.00)	(90,985)	(1.00)	(90,985)	0.00	(10,414)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(1.25)	(101,613)	(1.25)	(101,613)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(0.75)	(46,745)	(0.75)	(46,745)
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	0.00	0	(0.75)	(62,973)	(0.75)	(62,973)
9997M	NON-OPERATING POSITION OFFSET....	A4	0T0	0.00	0.00	0	0.00	0	(0.75)	(54,712)	(0.75)	(54,712)
9997M	NON-OPERATING POSITION OFFSET....	A5	0T0	0.00	0.00	0	0.00	0	(3.00)	(168,815)	(3.00)	(168,815)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.62	5.51	375,029	5.04	375,029	5.04	375,029	(0.47)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	2.58	192,123	2.58	192,123
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	290,208	0.00	290,208	0.00	290,208	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	441,610	0.00	441,610	0.00	441,610	0.00	0

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	120,000	0.00	120,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	41,162	0.00	41,162	0.00	41,162	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	16,838	0.00	16,838
Project	: Subtotals			151.51	157.25	12,657,239	157.85	12,937,416	166.68	13,864,636	9.43	1,207,397
Sub-Fund	: 5T AAA AAA Subtotals			151.51	157.25	12,657,239	157.85	12,937,416	166.68	13,864,636	9.43	1,207,397

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(78,433)	0.00	(127,465)	0.00	(127,465)	0.00	(49,032)
0922	MANAGER I	A	3126B3989	1.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0931	MANAGER III	A	3618B4617	0.75	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0933	MANAGER V	A	4188B5345	1.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0941	MANAGER VI	A	4492B5733	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	MANAGER VI	O	4492B5733	1.00	1.00	137,208	1.00	149,631	1.00	149,631	0.00	12,423
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
0954	DEPUTY DIRECTOR IV	A	5112B6524	1.00	1.00	168,573	1.00	170,293	1.00	170,293	0.00	1,720
0955	DEPUTY DIRECTOR V	A	5450B6955	0.00	1.00	179,732	1.00	181,544	1.00	181,544	0.00	1,812
1052	BUSINESS ANALYST.....	A	2624B3303	1.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1340	ASST TO GEN MANAGER, PUC, PUBLIC	A	3282B3989	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	2.00	102,338	2.00	104,104	2.00	104,104	0.00	1,766
1444	SECRETARY I.....	A	1558B1890	1.00	1.00	48,744	1.00	49,561	1.00	49,561	0.00	817
1446	SECRETARY II.....	A	1800B2188	0.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	3.00	1.00	61,462	1.00	62,488	1.00	62,488	0.00	1,026
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	2.00	143,250	2.00	145,444	2.00	145,444	0.00	2,194
1632	SENIOR ACCOUNT CLERK.....	A	1778B2161	2.00	2.00	111,499	2.00	113,334	2.00	113,334	0.00	1,835
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3320B4036	1.00	1.00	94,169	1.00	105,340	1.00	105,340	0.00	11,171
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1842	MANAGEMENT ASSISTANT.....	AR	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,891)	(1.00)	(67,891)
1844	SENIOR MANAGEMENT ASSISTANT.....	AN	2442B2969	0.00	0.00	0	0.00	0	0.75	58,391	0.75	58,391
1930	WAREHOUSE WORKER.....	A	1577B1914	1.00	1.00	49,336	1.00	50,190	1.00	50,190	0.00	854
1934	STOREKEEPER.....	A	1569B1904	1.00	1.00	49,120	1.00	49,928	1.00	49,928	0.00	808
1936	SENIOR STOREKEEPER.....	A	1670B2028	1.00	1.00	52,300	1.00	53,180	1.00	53,180	0.00	880
1950	ASSISTANT PURCHASER.....	A	1932B2348	1.00	1.00	59,199	1.00	61,289	1.00	61,289	0.00	2,090
2708	CUSTODIAN.....	A	1499B1818	2.00	2.00	93,769	2.00	95,346	2.00	95,346	0.00	1,577
3417	GARDENER.....	A	1835B2230	7.50	8.00	459,377	8.00	467,812	8.00	467,812	0.00	8,435

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3422	PARK SECTION SUPERVISOR	A	2230B2711	1.00	1.00	69,821	1.00	71,090	1.00	71,090	0.00	1,269
3424	PEST CONTROL SPECIALIST	A	2230B2711	1.00	1.00	69,821	1.00	71,090	1.00	71,090	0.00	1,269
3426	FORESTER	A	2726B3313	1.00	1.00	85,527	1.00	86,478	1.00	86,478	0.00	951
4140	REAL PROPERTY OFFICER	A	2960B3597	4.00	4.00	370,148	4.00	375,565	4.00	375,565	0.00	5,417
4142	SENIOR REAL PROPERTY OFFICER	A	3426B4164	1.00	1.00	107,120	1.00	108,691	1.00	108,691	0.00	1,571
4143	PRINCIPAL REAL PROPERTY OFFICER.	AN	3966B4821	0.00	0.00	0	0.00	0	0.75	94,380	0.75	94,380
5138	PROGRAM MANAGER I	A	3989B4848	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5156	UTILITY SERVICES MANAGER	A	4753B5778	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER	A	3289B3998	2.00	2.00	199,629	2.00	208,717	2.00	208,717	0.00	9,088
5207	ASSOCIATE ENGINEER	AS	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(104,358)	(1.00)	(104,358)
5211	SENIOR ENGINEER	A	4407B5357	2.00	2.00	267,515	2.00	279,663	2.00	279,663	0.00	12,148
5212	PRINCIPAL ENGINEER	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5216	CHIEF SURVEYOR	A	3557B4323	1.00	1.00	108,962	1.00	112,841	1.00	112,841	0.00	3,879
5241	ENGINEER	A	3807B4627	1.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228
5241	ENGINEER	AS	3807B4627	0.00	0.00	0	0.00	0	1.00	120,777	1.00	120,777
5241	ENGINEER	O	3807B4627	1.00	1.00	104,844	1.00	120,765	1.00	120,765	0.00	15,921
5310	SURVEY ASSISTANT I	A	2120B2577	4.00	4.00	264,983	4.00	269,066	4.00	269,066	0.00	4,083
5312	SURVEY ASSISTANT II	A	2383B2896	2.00	2.00	148,945	2.00	151,186	2.00	151,186	0.00	2,241
5312	SURVEY ASSISTANT II	O	2383B2896	1.00	1.00	67,573	1.00	75,586	1.00	75,586	0.00	8,013
5314	SURVEY ASSOCIATE	A	2745B3337	2.00	2.00	171,612	2.00	174,208	2.00	174,208	0.00	2,596
5314	SURVEY ASSOCIATE	O	2745B3337	1.00	1.00	77,856	1.00	87,096	1.00	87,096	0.00	9,240
5364	CIVIL ENGINEERING ASSOCIATE I	A	2337B2841	2.00	2.00	143,250	2.00	148,315	2.00	148,315	0.00	5,065
5366	ENGINEERING ASSOCIATE II	A	2706B3289	2.00	2.00	165,801	2.00	171,703	2.00	171,703	0.00	5,902
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2013B2013	0.00	0.50	25,917	0.50	26,273	0.50	26,273	0.00	356
6318	CONSTRUCTION INSPECTOR	A	2855B3470	2.00	2.00	178,400	2.00	181,152	2.00	181,152	0.00	2,752
6318	CONSTRUCTION INSPECTOR	AS	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,576)	(1.00)	(90,576)
6319	SENIOR CONSTRUCTION INSPECTOR	AS	3147B3826	0.00	0.00	0	0.00	0	1.00	99,869	1.00	99,869
7120	BUILDINGS AND GROUNDS MAINTENA	A	3980B3980	1.00	1.00	102,461	1.00	104,366	1.00	104,366	0.00	1,905
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	3072B3734	1.00	1.00	96,117	1.00	97,915	1.00	97,915	0.00	1,798

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7245	CHIEF STATIONARY ENGR, WATER TR	A	3824B3824	1.00	1.00	97,571	1.00	100,275	1.00	100,275	0.00	2,704
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH A	A	3282B3989	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER.....	A	2733B2733	7.00	7.00	492,514	7.00	501,666	7.00	501,666	0.00	9,152
7334	STATIONARY ENGINEER.....	AS	2733B2733	0.00	0.00	0	0.00	0	(4.00)	(286,666)	(4.00)	(286,666)
7334	STATIONARY ENGINEER.....	O	2733B2733	1.00	1.00	63,841	1.00	71,331	1.00	71,331	0.00	7,490
7335	SENIOR STATIONARY ENGINEER.....	A	3098B3098	3.00	3.00	238,519	3.00	243,713	3.00	243,713	0.00	5,194
7341	STATIONARY ENGINEER, WATER TRM	A	3015B3015	4.50	5.00	388,040	5.00	395,307	5.00	395,307	0.00	7,267
7341	STATIONARY ENGINEER, WATER TRM	AS	3015B3015	0.00	0.00	0	0.00	0	4.00	316,245	4.00	316,245
7341	STATIONARY ENGINEER, WATER TRM	O	3015B3015	1.00	1.00	70,418	1.00	78,692	1.00	78,692	0.00	8,274
7343	SR STATIONARY ENGR, WATER TREM	A	3412B3412	1.00	1.00	87,590	1.00	89,472	1.00	89,472	0.00	1,882
7388	UTILITY PLUMBER.....	AR	2835B3446	0.00	0.00	0	0.00	0	1.00	89,950	1.00	89,950
7514	GENERAL LABORER.....	A	1773B2156	1.50	2.00	111,002	2.00	113,072	2.00	113,072	0.00	2,070
8247	EMERGENCY PLANNING COORDINATO	A	2377B2890	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9382	GOVERNMENT & PUBLIC AFFAIRS MG	A	3396B4128	0.00	1.00	106,436	1.00	107,752	1.00	107,752	0.00	1,316
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(23,938)	0.00	0	0.00	0	0.00	23,938
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.26)	(5.81)	(479,446)	(5.99)	(486,103)	(5.99)	(486,103)	(0.18)	(6,657)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(19,902)	0.00	(19,902)	0.00	(19,902)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(7.00)	(7.00)	(615,909)	(7.00)	(688,441)	(7.00)	(688,441)	0.00	(72,532)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.05	1.03	70,000	0.94	70,000	0.94	70,000	(0.09)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	115,694	0.00	115,694	0.00	115,694	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,860)	0.00	(1,860)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	500,000	0.00	500,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	136,664	0.00	136,664	0.00	136,664	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(8,355)	0.00	(8,355)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,000	0.00	27,000	0.00	27,000	0.00	0
Project	: Subtotals			82.04	79.72	6,584,625	79.45	6,698,227	80.95	7,418,133	1.23	833,508
Sub-Fund	: 5W AAA AAA Subtotals			82.04	79.72	6,584,625	79.45	6,698,227	80.95	7,418,133	1.23	833,508

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Program : BDA	Subtotal			280.65	288.89	23,015,215	289.13	23,477,111	300.93	25,320,381	12.04	2,305,166

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(163,968)	0.00	(337,483)	0.00	(337,483)	0.00	(173,515)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	96,664	0.00	96,664	0.00	96,664
0941	MANAGER V	A	4492B5733	2.00	2.00	296,286	2.00	299,292	2.00	299,292	0.00	3,006
0941	MANAGER VI	AD	4492B5733	0.00	0.00	0	0.00	0	(1.00)	(149,646)	(1.00)	(149,646)
1002	OPERATOR-JOURNEY	A	1727B2099	3.00	3.00	161,890	3.00	164,368	3.00	164,368	0.00	2,478
1005	OPERATOR-SUPERVISOR	A	2418B2940	1.00	1.00	75,566	1.00	76,742	1.00	76,742	0.00	1,176
1005	OPERATOR-SUPERVISOR	AN	2418B2940	0.00	0.00	0	0.00	0	0.25	19,186	0.25	19,186
1005	OPERATOR-SUPERVISOR	AS	2418B2940	0.00	0.00	0	0.00	0	(1.00)	(76,742)	(1.00)	(76,742)
1052	BUSINESS ANALYST	AS	2624B3303	0.00	0.00	0	0.00	0	1.00	86,217	1.00	86,217
1426	SENIOR CLERK TYPIST	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1446	SECRETARY II	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1450	EXECUTIVE SECRETARY I	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1630	ACCOUNT CLERK	A	1539B1867	1.00	1.00	48,151	1.00	48,958	1.00	48,958	0.00	807
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1920	INVENTORY CLERK	A	1433B1736	1.00	1.00	44,782	1.00	45,523	1.00	45,523	0.00	741
1934	STOREKEEPER	A	1569B1904	3.00	3.00	147,362	3.00	149,784	3.00	149,784	0.00	2,422
1936	SENIOR STOREKEEPER	A	1670B2028	1.00	1.00	52,300	1.00	53,180	1.00	53,180	0.00	880
1942	ASSISTANT MATERIALS COORDINATO	AS	2647B3217	0.00	0.00	0	0.00	0	1.00	83,964	1.00	83,964
1944	MATERIALS COORDINATOR	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1950	ASSISTANT PURCHASER	A	1932B2348	3.00	3.00	177,595	3.00	183,866	3.00	183,866	0.00	6,271
1950	ASSISTANT PURCHASER	AS	1932B2348	0.00	0.00	0	0.00	0	(1.00)	(61,289)	(1.00)	(61,289)
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	1951B2745	8.50	8.50	600,009	8.50	609,040	8.50	609,040	0.00	9,031
2482	WATER QUALITY TECH III	A	2430B2953	1.00	1.00	75,940	1.00	77,081	1.00	77,081	0.00	1,141
2486	CHEMIST I/II (DEEP CLASS)	A	2314B3256	13.00	13.00	1,088,180	13.00	1,104,871	13.00	1,104,871	0.00	16,691
2487	CHEMIST III	A	3256B3957	3.00	3.00	305,225	3.00	309,864	3.00	309,864	0.00	4,639
2488	SUPERVISING CHEMIST	A	3256B3957	4.00	4.00	406,967	4.00	413,152	4.00	413,152	0.00	6,185
2489	LABORATORY SERVICES MANAGER	A	3807B4627	1.00	1.00	119,001	1.00	120,777	1.00	120,777	0.00	1,776
2489	LABORATORY SERVICES MANAGER	AS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3862B4695	4.00	4.00	482,906	4.00	490,208	4.00	490,208	0.00	7,302

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
5130	SEWAGE TREATMENT PLANT SUPERIN	O	3862B4695	0.00	0.75	82,156	0.75	91,905	0.75	91,905	0.00	9,749
5130	SEWAGE TREATMENT PLANT SUPERIN	O1	3862B4695	0.00	0.00	0	0.25	30,635	0.25	30,635	0.25	30,635
5174	ADMINISTRATIVE ENGINEER.....	OT	4094B4976	0.00	0.00	0	0.00	0	1.00	129,874	1.00	129,874
5203	ASSISTANT ENGINEER.....	A	2827B3436	5.00	5.00	429,031	5.00	448,443	5.00	448,443	0.00	19,412
5203	ASSISTANT ENGINEER.....	O	2827B3436	3.00	3.00	233,569	3.00	269,039	3.00	269,039	0.00	35,470
5207	ASSOCIATE ENGINEER.....	A	3289B3998	5.00	5.00	499,073	5.00	521,791	5.00	521,791	0.00	22,718
5207	ASSOCIATE ENGINEER.....	AR	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(104,358)	(1.00)	(104,358)
5207	ASSOCIATE ENGINEER.....	AT	3289B3998	0.00	0.00	0	0.00	0	1.00	104,358	1.00	104,358
5207	ASSOCIATE ENGINEER.....	O	3289B3998	5.50	8.25	747,179	8.25	860,869	8.25	860,869	0.00	113,690
5207	ASSOCIATE ENGINEER.....	O1	3289B3998	0.00	0.00	0	0.75	78,261	0.75	78,261	0.75	78,261
5211	SENIOR ENGINEER.....	A	4407B5357	4.00	4.00	535,029	4.00	559,327	4.00	559,327	0.00	24,298
5211	SENIOR ENGINEER.....	O	4407B5357	2.25	2.50	303,412	2.50	349,544	2.50	349,544	0.00	46,132
5212	PRINCIPAL ENGINEER.....	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5218	STRUCTURAL ENGINEER.....	O	4197B5101	1.00	1.00	115,571	1.00	133,136	1.00	133,136	0.00	17,565
5218	STRUCTURAL ENGINEER.....	OT	4197B5101	0.00	0.00	0	0.00	0	(1.00)	(133,136)	(1.00)	(133,136)
5224	ASSOCIATE WATER PURIFICATION EN	A	2745B3337	1.00	1.00	95,989	1.00	87,105	1.00	87,105	0.00	(8,884)
5224	ASSOCIATE WATER PURIFICATION EN	AT	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(87,105)	(1.00)	(87,105)
5241	ENGINEER.....	A	3807B4627	6.00	5.00	577,745	5.00	603,884	5.00	603,884	0.00	26,139
5241	ENGINEER.....	O	3807B4627	3.00	3.00	314,531	3.00	362,294	3.00	362,294	0.00	47,763
5293	PLANNER IV, TRANSPORTATION.....	O	3537B4299	0.00	0.75	75,246	0.75	84,153	0.75	84,153	0.00	8,907
5293	PLANNER IV, TRANSPORTATION.....	O1	3537B4299	0.00	0.00	0	0.25	28,051	0.25	28,051	0.25	28,051
5293	PLANNER IV, TRANSPORTATION.....	OT	3537B4299	0.00	0.00	0	0.00	0	(1.00)	(112,204)	(1.00)	(112,204)
5299	PLANNER IV ENVIRONMENTAL REVIE	OT	3537B4299	0.00	0.00	0	0.00	0	1.00	112,204	1.00	112,204
5346	MECHANICAL ENGINEERING ASSOCIA	O	2337B2841	1.00	1.00	64,989	1.00	74,150	1.00	74,150	0.00	9,161
5346	MECHANICAL ENGINEERING ASSOCIA	OT	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(74,150)	(1.00)	(74,150)
5362	CIVIL ENGINEERING ASSISTANT	A	2110B2564	1.00	1.00	64,635	1.00	66,927	1.00	66,927	0.00	2,292
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2337B2841	1.00	1.00	71,625	1.00	74,157	1.00	74,157	0.00	2,532
5364	CIVIL ENGINEERING ASSOCIATE I.....	OT	2337B2841	0.00	0.00	0	0.00	0	1.00	74,150	1.00	74,150
5366	ENGINEERING ASSOCIATE II.....	A	2706B3289	2.00	2.00	165,801	2.00	171,703	2.00	171,703	0.00	5,902

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Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5366	ENGINEERING ASSOCIATE II.....	O	2706B3289	0.00	0.75	56,415	0.75	64,382	0.75	64,382	0.00	7,967
5366	ENGINEERING ASSOCIATE II.....	O1	2706B3289	0.00	0.00	0	0.25	21,461	0.25	21,461	0.25	21,461
5380	STUDENT DESIGN TRAINEE I/ARCHITE	A	1790B1790	7.00	7.00	322,570	7.00	327,066	7.00	327,066	0.00	4,496
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1921B1921	3.00	3.00	148,341	3.00	150,429	3.00	150,429	0.00	2,088
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2013B2013	4.00	4.00	207,338	4.00	210,178	4.00	210,178	0.00	2,840
7132	TELECOMMUNICATIONS SUPERVISOR.	A	3574B4343	1.00	1.00	111,637	1.00	113,363	1.00	113,363	0.00	1,726
7204	CHIEF WATER SERVICE INSPECTOR....	AS	3653B4440	0.00	0.00	0	0.00	0	1.00	115,896	1.00	115,896
7210	MOBILE EQUIPMENT SUPERVISOR.....	AS	2918B3547	0.00	0.00	0	0.00	0	1.00	93,012	1.00	93,012
7213	PLUMBER SUPERVISOR I.....	A	3189B3873	1.00	1.00	99,620	1.00	101,095	1.00	101,095	0.00	1,475
7215	GENERAL LABORER SUPERVISOR I.....	A	1965B2388	1.00	1.00	61,518	1.00	62,620	1.00	62,620	0.00	1,102
7238	ELECTRICIAN SUPERVISOR I.....	A	3093B3760	2.00	2.00	193,243	2.00	196,292	2.00	196,292	0.00	3,049
7242	PAINTER SUPERVISOR I.....	A	2545B3263	1.00	1.00	83,986	1.00	85,173	1.00	85,173	0.00	1,187
7252	CHIEF STATIONARY ENGINEER, SEWA	A	3824B3824	15.00	15.75	1,536,741	15.75	1,579,339	15.75	1,579,339	0.00	42,598
7252	CHIEF STATIONARY ENGINEER, SEWA	A1	3824B3824	0.00	0.00	0	0.25	25,069	0.25	25,069	0.25	25,069
7252	CHIEF STATIONARY ENGINEER, SEWA	O	3824B3824	1.00	1.00	88,531	1.00	99,806	1.00	99,806	0.00	11,275
7262	MAINTENANCE PLANNER.....	AS	3609B3609	0.00	0.00	0	0.00	0	4.00	378,551	4.00	378,551
7276	ELECTRICIAN SUPERVISOR II.....	A	3446B4188	1.00	1.00	107,696	1.00	109,318	1.00	109,318	0.00	1,622
7332	MAINTENANCE MACHINIST.....	A	2377B2890	0.00	2.00	122,075	2.00	150,873	2.00	150,873	0.00	28,798
7336	ELECTRONIC INSTRUMENTATION TEC	A	3087B3752	19.00	19.00	1,832,532	19.00	1,860,803	19.00	1,860,803	0.00	28,271
7337	MAINTENANCE MACHINIST ASST SUPE	A	2726B3313	0.00	1.00	85,244	1.00	86,478	1.00	86,478	0.00	1,234
7344	CARPENTER.....	A	2435B2960	1.75	2.00	152,524	2.00	154,527	2.00	154,527	0.00	2,003
7345	ELECTRICIAN.....	A	2737B3327	13.00	13.00	1,113,234	13.00	1,128,964	13.00	1,128,964	0.00	15,730
7345	ELECTRICIAN.....	AS	2737B3327	0.00	0.00	0	0.00	0	(1.00)	(86,844)	(1.00)	(86,844)
7346	PAINTER.....	A	2242B2726	4.00	4.00	280,509	4.00	284,622	4.00	284,622	0.00	4,113
7347	PLUMBER.....	A	2068B3446	3.75	4.00	354,531	4.00	359,798	4.00	359,798	0.00	5,267
7372	STATIONARY ENGINEER, SEWAGE PL	A	3015B3015	118.25	124.50	9,662,192	124.50	9,843,139	124.50	9,843,139	0.00	180,947
7372	STATIONARY ENGINEER, SEWAGE PL	A1	3015B3015	0.00	0.00	0	1.50	118,592	1.50	118,592	1.50	118,592
7372	STATIONARY ENGINEER, SEWAGE PL	AN	3015B3015	0.00	0.00	0	0.00	0	0.75	59,296	0.75	59,296
7372	STATIONARY ENGINEER, SEWAGE PL	AS	3015B3015	0.00	0.00	0	0.00	0	(1.00)	(79,062)	(1.00)	(79,062)

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Program : BDC TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
7372	STATIONARY ENGINEER, SEWAGE PL	O	3015B3015	3.00	3.00	211,253	3.00	236,075	3.00	236,075	0.00	24,822
7373	SENIOR STATIONARY ENGINEER, SEW	A	3412B3412	41.50	43.50	3,810,139	43.50	3,892,021	43.50	3,892,021	0.00	81,882
7373	SENIOR STATIONARY ENGINEER, SEW	A1	3412B3412	0.00	0.00	0	0.50	44,736	0.50	44,736	0.50	44,736
7373	SENIOR STATIONARY ENGINEER, SEW	AN	3412B3412	0.00	0.00	0	0.00	0	0.25	22,368	0.25	22,368
7373	SENIOR STATIONARY ENGINEER, SEW	AS	3412B3412	0.00	0.00	0	0.00	0	(2.00)	(178,943)	(2.00)	(178,943)
7373	SENIOR STATIONARY ENGINEER, SEW	O	3412B3412	1.00	1.00	79,475	1.00	89,053	1.00	89,053	0.00	9,578
7410	AUTOMOTIVE SERVICE WORKER.....	A	1849B2247	0.00	0.75	43,385	0.75	43,989	0.75	43,989	0.00	604
7410	AUTOMOTIVE SERVICE WORKER.....	A1	1849B2247	0.00	0.00	0	0.25	14,663	0.25	14,663	0.25	14,663
7410	AUTOMOTIVE SERVICE WORKER.....	AS	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,653)	(1.00)	(58,653)
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1513B1835	1.00	1.00	47,232	1.00	47,899	1.00	47,899	0.00	667
7514	GENERAL LABORER.....	A	1773B2156	21.50	22.00	1,221,031	22.00	1,243,793	22.00	1,243,793	0.00	22,762
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(101,212)	0.00	0	0.00	0	0.00	101,212
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(22.39)	(25.04)	(2,016,085)	(24.82)	(2,047,088)	(24.82)	(2,047,088)	0.22	(31,003)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(2.52)	(200,560)	(2.52)	(200,560)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(20.75)	(26.00)	(2,372,327)	(26.00)	(2,714,406)	(26.00)	(2,714,406)	0.00	(342,079)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,262	0.00	3,262
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(1.00)	(108,896)	(1.00)	(108,896)	(1.00)	(108,896)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	(0.25)	(28,051)	(0.25)	(28,051)	(0.25)	(28,051)
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	(0.25)	(21,461)	(0.25)	(21,461)	(0.25)	(21,461)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.74	1.71	116,497	1.56	116,497	1.56	116,497	(0.15)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	333,793	0.00	333,793	0.00	333,793	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	454,240	0.00	454,240	0.00	454,240	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	51,331	0.00	51,331	0.00	51,331	0.00	0
Project	: Subtotals			319.60	329.67	27,273,783	332.24	28,078,971	328.97	27,837,840	(0.70)	564,057
Sub-Fund	: 5C AAA AAA Subtotals			319.60	329.67	27,273,783	332.24	28,078,971	328.97	27,837,840	(0.70)	564,057
Program	**: BDC Subtotal**			**319.60**	**329.67**	**27,273,783**	**332.24**	**28,078,971**	**328.97**	**27,837,840**	**(0.70)**	**564,057**

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				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,377)	0.00	(45,948)	0.00	(45,948)	0.00	(29,571)
0923	MANAGER II	A	3353B4278	1.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0923	MANAGER II	AS	3353B4278	0.00	0.00	0	0.00	0	(1.00)	(111,667)	(1.00)	(111,667)
0932	MANAGER IV	AS	3881B4952	0.00	0.00	0	0.00	0	1.00	129,260	1.00	129,260
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
1023	ADMINISTRATOR III	A	2997B3643	1.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1424	CLERK TYPIST	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1446	SECRETARY II	A	1800B2188	3.00	2.00	112,846	2.00	114,751	2.00	114,751	0.00	1,905
1450	EXECUTIVE SECRETARY I	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1450	EXECUTIVE SECRETARY I	AT	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1632	SENIOR ACCOUNT CLERK	AT	1778B2161	0.00	0.00	0	0.00	0	1.00	56,667	1.00	56,667
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1842	MANAGEMENT ASSISTANT	A	2130B2589	2.00	2.00	133,540	2.00	135,782	2.00	135,782	0.00	2,242
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	1951B2745	7.00	7.00	494,125	7.00	501,562	7.00	501,562	0.00	7,437
2482	WATER QUALITY TECH III	A	2430B2953	5.00	5.00	379,698	5.00	385,406	5.00	385,406	0.00	5,708
2488	SUPERVISING CHEMIST	A	3256B3957	1.00	1.00	101,742	1.00	103,288	1.00	103,288	0.00	1,546
5125	BUREAU MANAGER	A	4848B5893	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3862B4695	1.00	1.00	120,727	1.00	122,552	1.00	122,552	0.00	1,825
5138	PROGRAM MANAGER I	A	3989B4848	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5203	ASSISTANT ENGINEER	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER	A	3289B3998	2.00	3.00	299,444	3.00	313,074	3.00	313,074	0.00	13,630
5207	ASSOCIATE ENGINEER	AR	3289B3998	0.00	0.00	0	0.00	0	1.00	104,358	1.00	104,358
5207	ASSOCIATE ENGINEER	AS	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(104,358)	(1.00)	(104,358)
5212	PRINCIPAL ENGINEER	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5241	ENGINEER	A	3807B4627	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5408	COORDINATOR OF CITIZEN INVOLVEM	AN	2969B3608	0.00	0.00	0	0.00	0	0.25	23,653	0.25	23,653
5408	COORDINATOR OF CITIZEN INVOLVEM	AS	2969B3608	0.00	0.00	0	0.00	0	1.00	94,612	1.00	94,612
5620	REGULATORY SPECIALIST	A0	2983B3626	1.00	1.75	163,148	1.75	165,635	1.75	165,635	0.00	2,487
5620	REGULATORY SPECIALIST	A0	2983B3626	1.00	1.00	92,431	1.00	94,648	1.00	94,648	0.00	2,217

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Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
5620	REGULATORY SPECIALIST.....	A1	2983B3626	0.00	0.00	0	0.25	23,662	0.25	23,662	0.25	23,662
5620	REGULATORY SPECIALIST.....	AR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
5620	REGULATORY SPECIALIST.....	AS	2983B3626	0.00	0.00	0	0.00	0	1.00	94,648	1.00	94,648
5620	REGULATORY SPECIALIST.....	AS	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
6115	WASTEWATER CONTROL INSPECTOR.	A	2654B3226	7.50	9.50	787,557	9.50	799,967	9.50	799,967	0.00	12,410
6115	WASTEWATER CONTROL INSPECTOR.	A1	2654B3226	0.00	0.00	0	0.50	42,103	0.50	42,103	0.50	42,103
6116	SUPERVISING WASTEWATER CONTRO	A	3208B3899	2.00	2.00	200,549	2.00	203,548	2.00	203,548	0.00	2,999
7210	MOBILE EQUIPMENT SUPERVISOR.....	A	2918B3547	1.00	1.00	91,344	1.00	93,012	1.00	93,012	0.00	1,668
7246	SEWER REPAIR SUPERVISOR	A	2946B3581	2.00	2.00	184,327	2.00	187,807	2.00	187,807	0.00	3,480
7355	TRUCK DRIVER.....	A	2195B2795	6.00	8.25	593,971	8.25	601,893	8.25	601,893	0.00	7,922
7355	TRUCK DRIVER.....	A1	2195B2795	0.00	0.00	0	0.75	54,718	0.75	54,718	0.75	54,718
7355	TRUCK DRIVER.....	AN	2195B2795	0.00	0.00	0	0.00	0	0.25	18,239	0.25	18,239
7421	SEWER MAINTENANCE WORKER.....	A	1985B2412	11.00	11.00	683,218	11.00	695,740	11.00	695,740	0.00	12,522
7449	SEWER SERVICE WORKER.....	A	2672B3248	14.00	16.25	1,358,585	16.25	1,377,696	16.25	1,377,696	0.00	19,111
7449	SEWER SERVICE WORKER.....	A1	2672B3248	0.00	0.00	0	0.75	63,586	0.75	63,586	0.75	63,586
7449	SEWER SERVICE WORKER.....	AN	2672B3248	0.00	0.00	0	0.00	0	1.00	84,781	1.00	84,781
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(23,277)	0.00	0	0.00	0	0.00	23,277
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.71)	(5.33)	(425,274)	(5.32)	(431,006)	(5.32)	(431,006)	0.01	(5,732)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.80	1.60	109,173	1.46	109,173	1.46	109,173	(0.14)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	80,814	0.00	80,814	0.00	80,814	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	311,303	0.00	311,303	0.00	311,303	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,758	0.00	7,758	0.00	7,758	0.00	0
Project	: Subtotals			72.34	77.02	6,567,979	79.14	6,857,004	80.64	6,995,413	3.62	427,434
Sub-Fund	: 5C AAA AAA Subtotals			72.34	77.02	6,567,979	79.14	6,857,004	80.64	6,995,413	3.62	427,434
Program	**: BDE Subtotal**			**72.34**	**77.02**	**6,567,979**	**79.14**	**6,857,004**	**80.64**	**6,995,413**	**3.62**	**427,434**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING/SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	107,075	0.00	5,211	0.00	5,211	0.00	(101,864)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	58,465	0.00	58,465	0.00	58,465
0922	MANAGER I	O	3126B3989	0.00	1.00	95,213	1.00	104,113	1.00	104,113	0.00	8,900
0923	MANAGER II	O	3353B4278	0.00	1.00	102,416	1.00	111,656	1.00	111,656	0.00	9,240
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	4.00	482,063	4.00	482,063
0931	MANAGER III	AT	3618B4617	0.00	0.00	0	0.00	0	1.00	120,516	1.00	120,516
0933	MANAGER V	A	4188B5345	0.00	2.00	275,544	2.00	279,037	2.00	279,037	0.00	3,493
0933	MANAGER V	ON	4188B5345	0.00	0.00	0	0.00	0	0.75	104,628	0.75	104,628
1044	ENGINEER-PRINCIPAL.....	AN	3879B4879	0.00	0.00	0	0.00	0	0.75	95,516	0.75	95,516
1446	SECRETARY II.....	A	1800B2188	1.00	1.00	56,422	1.00	57,375	1.00	57,375	0.00	953
1446	SECRETARY II.....	O	1800B2188	1.00	1.00	54,653	1.00	57,107	1.00	57,107	0.00	2,454
1450	EXECUTIVE SECRETARY I.....	ON	1960B2383	0.00	0.00	0	0.00	0	0.75	46,647	0.75	46,647
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5133	PROGRAM MANAGER II.....	A	4311B5241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5138	PROGRAM MANAGER I.....	A	3989B4848	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5150	SITE MANAGER.....	O	3581B4352	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5203	ASSISTANT ENGINEER.....	O	2827B3436	0.00	0.75	58,392	0.75	67,260	0.75	67,260	0.00	8,868
5203	ASSISTANT ENGINEER.....	O1	2827B3436	0.00	0.00	0	0.25	22,420	0.25	22,420	0.25	22,420
5207	ASSOCIATE ENGINEER.....	ON	3289B3998	0.00	0.00	0	0.00	0	0.75	78,261	0.75	78,261
5241	ENGINEER.....	A	3807B4627	4.00	3.00	346,647	3.00	362,330	3.00	362,330	0.00	15,683
5601	UTILITY ANALYST.....	AN	1938B3009	0.00	0.00	0	0.00	0	0.75	58,907	0.75	58,907
5601	UTILITY ANALYST.....	L	1938B3009	3.00	3.00	232,479	3.00	235,629	3.00	235,629	0.00	3,150
5601	UTILITY ANALYST.....	O	1938B3009	1.00	1.00	70,313	1.00	78,535	1.00	78,535	0.00	8,222
5601	UTILITY ANALYST.....	ON	1938B3009	0.00	0.00	0	0.00	0	1.50	117,802	1.50	117,802
5602	UTILITY SPECIALIST.....	A	2927B4326	8.00	9.25	949,217	9.25	1,044,509	9.25	1,044,509	0.00	95,292
5602	UTILITY SPECIALIST.....	A1	2927B4326	0.00	0.00	0	0.75	84,689	0.75	84,689	0.75	84,689
5602	UTILITY SPECIALIST.....	AN	2927B4326	0.00	0.00	0	0.00	0	1.50	169,380	1.50	169,380
5602	UTILITY SPECIALIST.....	AR	2927B4326	0.00	0.00	0	0.00	0	2.00	225,840	2.00	225,840
5602	UTILITY SPECIALIST.....	O	2927B4326	4.50	6.00	606,355	6.00	677,452	6.00	677,452	0.00	71,097

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING/SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5634	WATER AND POWER RESOURCES MA	A	3931B4779	1.00	3.75	462,011	3.75	467,792	3.75	467,792	0.00	5,781
5634	WATER AND POWER RESOURCES MA	A1	3931B4779	0.00	0.00	0	0.25	31,186	0.25	31,186	0.25	31,186
5634	WATER AND POWER RESOURCES MA	AR	3931B4779	0.00	0.00	0	0.00	0	1.00	124,744	1.00	124,744
5634	WATER AND POWER RESOURCES MA	AS	3931B4779	0.00	0.00	0	0.00	0	(4.00)	(498,978)	(4.00)	(498,978)
5634	WATER AND POWER RESOURCES MA	AT	3931B4779	0.00	0.00	0	0.00	0	(1.00)	(124,744)	(1.00)	(124,744)
6252	LINE INSPECTOR.....	A	3169B3851	0.00	1.00	95,298	1.00	100,521	1.00	100,521	0.00	5,223
7229	TRANSMISSION LINE SUPERVISOR I.....	L	2946B3581	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7229	TRANSMISSION LINE SUPERVISOR I.....	ON	2946B3581	0.00	0.00	0	0.00	0	0.75	70,098	0.75	70,098
7263	MAINTENANCE MANAGER, SFUSD.....	O	3313B4028	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7285	TRANSMISSION LINE WORKER SUPER	O	3282B3989	1.00	1.00	93,073	1.00	104,113	1.00	104,113	0.00	11,040
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	1.00	1.00	94,781	1.00	96,293	1.00	96,293	0.00	1,512
7329	ELECTRONICS MAINTENANCE TECH A	A	3282B3989	0.00	1.00	102,576	1.00	104,123	1.00	104,123	0.00	1,547
7338	ELECTRICAL LINE WORKER.....	A	2647B3217	3.00	3.75	310,015	3.75	314,895	3.75	314,895	0.00	4,880
7338	ELECTRICAL LINE WORKER.....	A1	2647B3217	0.00	0.00	0	0.25	20,993	0.25	20,993	0.25	20,993
7338	ELECTRICAL LINE WORKER.....	AS	2647B3217	0.00	0.00	0	0.00	0	1.00	83,972	1.00	83,972
7338	ELECTRICAL LINE WORKER.....	AS	2647B3217	0.00	0.00	0	0.00	0	(3.00)	(251,916)	(3.00)	(251,916)
7338	ELECTRICAL LINE WORKER.....	L	2647B3217	1.00	1.00	82,670	1.00	83,972	1.00	83,972	0.00	1,302
7338	ELECTRICAL LINE WORKER.....	O	2647B3217	1.00	1.00	75,011	1.00	83,964	1.00	83,964	0.00	8,953
7338	ELECTRICAL LINE WORKER.....	OS	2647B3217	0.00	0.00	0	0.00	0	(1.00)	(83,964)	(1.00)	(83,964)
7345	ELECTRICIAN.....	L	2737B3327	2.00	2.00	171,266	2.00	173,686	2.00	173,686	0.00	2,420
7432	ELECTRICAL LINE HELPER.....	A	2252B2737	2.00	2.75	193,725	2.75	196,468	2.75	196,468	0.00	2,743
7432	ELECTRICAL LINE HELPER.....	A1	2252B2737	0.00	0.00	0	0.25	17,861	0.25	17,861	0.25	17,861
7432	ELECTRICAL LINE HELPER.....	L	2252B2737	1.00	1.00	70,446	1.00	71,443	1.00	71,443	0.00	997
7432	ELECTRICAL LINE HELPER.....	O	2252B2737	0.00	1.00	63,919	1.00	71,436	1.00	71,436	0.00	7,517
7514	GENERAL LABORER.....	O	1773B2156	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9240	AIRPORT ELECTRICIAN.....	AS	3018B3668	0.00	0.00	0	0.00	0	3.00	287,233	3.00	287,233
9240	AIRPORT ELECTRICIAN.....	ON	3018B3668	0.00	0.00	0	0.00	0	1.50	143,602	1.50	143,602
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(12,847)	0.00	0	0.00	0	0.00	12,847
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.80)	(1.96)	(199,881)	(2.00)	(202,338)	(2.00)	(202,338)	(0.04)	(2,457)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING/SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9994M	MCCP OFFSET - MISC	O	0T0	0.00	0.00	418	0.00	418	0.00	418	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(11.50)	(13.75)	(1,219,763)	(13.75)	(1,356,054)	(13.75)	(1,356,054)	0.00	(136,291)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(0.25)	(22,420)	(0.25)	(22,420)	(0.25)	(22,420)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(6.00)	(559,003)	(6.00)	(559,003)
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	0.00	0	1.00	83,964	1.00	83,964
9997M	NON-OPERATING POSITION OFFSET....	A4	0T0	0.00	0.00	0	0.00	0	0.00	(2,035)	0.00	(2,035)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,280	0.00	33,280	0.00	33,280	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	19,968	0.00	19,968
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	141,112	0.00	141,112	0.00	141,112	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project	: Subtotals			30.20	33.54	3,512,336	35.00	3,779,032	42.00	4,571,533	8.46	1,059,197
Sub-Fund	: 5T AAA AAA Subtotals			30.20	33.54	3,512,336	35.00	3,779,032	42.00	4,571,533	8.46	1,059,197
Program	**: BDG Subtotal**			**30.20**	**33.54**	**3,512,336**	**35.00**	**3,779,032**	**42.00**	**4,571,533**	**8.46**	**1,059,197**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(161,346)	0.00	(187,329)	0.00	(187,329)	0.00	(25,983)
0922	MANAGER I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0923	MANAGER II	A	3353B4278	0.00	1.00	110,578	1.00	111,667	1.00	111,667	0.00	1,089
0932	MANAGER IV	A	3881B4952	0.00	2.00	255,986	2.00	258,520	2.00	258,520	0.00	2,534
0933	MANAGER V	A	4188B5345	0.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
0941	MANAGER VI	A	4492B5733	1.00	2.00	296,286	2.00	299,292	2.00	299,292	0.00	3,006
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	0.00	1.75	107,558	1.75	109,356	1.75	109,356	0.00	1,798
1450	EXECUTIVE SECRETARY I.....	A1	1960B2383	0.00	0.00	0	0.25	15,622	0.25	15,622	0.25	15,622
1450	EXECUTIVE SECRETARY I.....	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1478	SENIOR WATER SERVICES CLERK.....	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
1839	WATER CONSERVATION ADMINISTRAT	A	3234B3931	2.00	2.00	202,728	2.00	205,218	2.00	205,218	0.00	2,490
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1876B2281	1.00	1.00	58,821	1.00	59,814	1.00	59,814	0.00	993
1842	MANAGEMENT ASSISTANT.....	AR	2130B2589	0.00	0.00	0	0.00	0	1.00	67,891	1.00	67,891
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	1951B2745	2.00	1.00	70,590	1.00	71,652	1.00	71,652	0.00	1,062
2481	WATER QUALITY TECH I/II (DEEP CLAS	AS	1951B2745	0.00	0.00	0	0.00	0	(1.00)	(71,652)	(1.00)	(71,652)
2483	BIOLOGIST I/II (DEEP CLASS).....	A	2314B3256	12.00	12.75	1,067,253	12.75	1,083,623	12.75	1,083,623	0.00	16,370
2483	BIOLOGIST I/II (DEEP CLASS).....	A1	2314B3256	0.00	0.00	0	0.25	21,247	0.25	21,247	0.25	21,247
2483	BIOLOGIST I/II (DEEP CLASS).....	AN	2314B3256	0.00	0.00	0	0.00	0	1.50	127,485	1.50	127,485
2484	BIOLOGIST III	A	3256B3957	0.00	0.75	76,307	0.75	77,466	0.75	77,466	0.00	1,159
2484	BIOLOGIST III	A1	3256B3957	0.00	0.00	0	0.25	25,822	0.25	25,822	0.25	25,822
2484	BIOLOGIST III	AS	3256B3957	0.00	0.00	0	0.00	0	1.00	103,288	1.00	103,288
2484	BIOLOGIST III	AS	3256B3957	0.00	0.00	0	0.00	0	1.00	103,288	1.00	103,288
2484	BIOLOGIST III	O	3256B3957	0.75	1.00	92,316	1.00	103,278	1.00	103,278	0.00	10,962
2485	SUPERVISING BIOLOGIST	A	3256B3957	2.75	3.00	305,226	3.00	309,864	3.00	309,864	0.00	4,638
2489	LABORATORY SERVICES MANAGER.....	A	3807B4627	1.00	1.00	119,001	1.00	120,777	1.00	120,777	0.00	1,776
2489	LABORATORY SERVICES MANAGER.....	AS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
3424	PEST CONTROL SPECIALIST.....	A	2230B2711	1.00	1.00	69,821	1.00	71,090	1.00	71,090	0.00	1,269

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3426	FORESTER	A	2726B3313	4.00	4.00	342,105	4.00	345,912	4.00	345,912	0.00	3,807
3426	FORESTER	AS	2726B3313	0.00	0.00	0	0.00	0	(1.00)	(86,478)	(1.00)	(86,478)
3434	TREE TOPPER	A	2023B2772	2.00	2.00	142,750	2.00	145,378	2.00	145,378	0.00	2,628
3436	TREE TOPPER SUPERVISOR I	A	2545B3093	1.00	1.00	79,623	1.00	81,106	1.00	81,106	0.00	1,483
3486	WATERSHED FORESTER	A	2862B3479	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3486	WATERSHED FORESTER	AN	2862B3479	0.00	0.00	0	0.00	0	0.75	68,108	0.75	68,108
3488	WATERSHED RESOURCES MANAGER	A	3248B3948	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5133	PROGRAM MANAGER II	A	4311B5241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5138	PROGRAM MANAGER I	A	3989B4848	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5148	WATER OPERATIONS ANALYST	A	4158B4158	2.75	3.00	321,189	3.00	327,102	3.00	327,102	0.00	5,913
5148	WATER OPERATIONS ANALYST	AS	4158B4158	0.00	0.00	0	0.00	0	1.00	109,034	1.00	109,034
5148	WATER OPERATIONS ANALYST	O	4158B4158	1.00	1.00	97,144	1.00	108,524	1.00	108,524	0.00	11,380
5148	WATER OPERATIONS ANALYST	OR	4158B4158	0.00	0.00	0	0.00	0	1.00	108,524	1.00	108,524
5207	ASSOCIATE ENGINEER	A	3289B3998	1.00	1.00	99,815	1.00	104,358	1.00	104,358	0.00	4,543
5211	SENIOR ENGINEER	A	4407B5357	1.00	1.00	133,757	1.00	139,832	1.00	139,832	0.00	6,075
5241	ENGINEER	A	3807B4627	2.00	2.00	231,098	2.00	241,553	2.00	241,553	0.00	10,455
5293	PLANNER IV, TRANSPORTATION	A	3537B4299	1.00	1.00	110,572	1.00	112,215	1.00	112,215	0.00	1,643
5293	PLANNER IV, TRANSPORTATION	AN	3537B4299	0.00	0.00	0	0.00	0	0.75	84,161	0.75	84,161
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2013B2013	0.50	0.50	25,917	0.50	26,273	0.50	26,273	0.00	356
5602	UTILITY SPECIALIST	A	2927B4326	3.00	4.00	445,512	4.00	451,680	4.00	451,680	0.00	6,168
5602	UTILITY SPECIALIST	AR	2927B4326	0.00	0.00	0	0.00	0	1.00	112,920	1.00	112,920
5602	UTILITY SPECIALIST	O	2927B4326	2.00	1.75	176,853	1.75	197,590	1.75	197,590	0.00	20,737
5602	UTILITY SPECIALIST	O1	2927B4326	0.00	0.00	0	0.25	28,227	0.25	28,227	0.25	28,227
5602	UTILITY SPECIALIST	OS	2927B4326	0.00	0.00	0	0.00	0	(1.00)	(112,909)	(1.00)	(112,909)
5620	REGULATORY SPECIALIST	A	2983B3626	5.50	5.00	466,137	5.00	473,240	5.00	473,240	0.00	7,103
5620	REGULATORY SPECIALIST	AR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(94,648)	(1.00)	(94,648)
5620	REGULATORY SPECIALIST	O	2983B3626	1.00	1.00	84,590	1.00	94,639	1.00	94,639	0.00	10,049
7270	WATERSHED KEEPER SUPERVISOR	A	2079B2527	2.00	2.00	130,306	2.00	132,529	2.00	132,529	0.00	2,223
7316	WATER SERVICE INSPECTOR	A	2862B3479	2.00	2.00	179,017	2.00	181,622	2.00	181,622	0.00	2,605

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7328	OPERATING ENGINEER, UNIVERSAL....	A	2647B3217	1.00	1.00	82,842	1.00	84,359	1.00	84,359	0.00	1,517
7470	WATERSHED KEEPER.....	A	1858B2258	18.00	18.00	1,048,107	18.00	1,065,794	18.00	1,065,794	0.00	17,687
7542	WATERSHED WORKER (SEASONAL AS	A	1383B1383	2.00	2.00	71,297	2.00	72,532	2.00	72,532	0.00	1,235
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(24,840)	0.00	0	0.00	0	0.00	24,840
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.08)	(5.47)	(443,026)	(5.27)	(449,020)	(5.27)	(449,020)	0.20	(5,994)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(27,770)	0.00	(27,770)	0.00	(27,770)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.75)	(4.75)	(450,903)	(4.75)	(504,031)	(4.75)	(504,031)	0.00	(53,128)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(0.25)	(28,227)	0.75	80,297	0.75	80,297
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(1.00)	(104,139)	(1.00)	(104,139)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.60	0.59	40,000	0.54	40,000	0.54	40,000	(0.05)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	53,073	0.00	53,073	0.00	53,073	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(573)	0.00	(573)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	52,515	0.00	52,515	0.00	52,515	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,547	0.00	1,547
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	36,000	0.00	36,000	0.00	36,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,800	0.00	1,800
Project	: Subtotals			74.02	78.87	6,638,444	79.77	6,814,107	84.77	7,281,989	5.90	643,545
Sub-Fund	: 5W AAA AAA Subtotals			74.02	78.87	6,638,444	79.77	6,814,107	84.77	7,281,989	5.90	643,545
Program	**: BDJ Subtotal**			**74.02**	**78.87**	**6,638,444**	**79.77**	**6,814,107**	**84.77**	**7,281,989**	**5.90**	**643,545**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,216)	0.00	(87,837)	0.00	(87,837)	0.00	(40,621)
1410	CHIEF CLERK.....	A	2247B2732	1.00	1.00	70,434	1.00	71,640	1.00	71,640	0.00	1,206
1426	SENIOR CLERK TYPIST.....	A	1634B1985	1.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1426	SENIOR CLERK TYPIST.....	AR	1634B1985	0.00	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)
1446	SECRETARY II.....	AR	1800B2188	0.00	0.00	0	0.00	0	1.00	57,375	1.00	57,375
5203	ASSISTANT ENGINEER.....	AS	2827B3436	0.00	0.00	0	0.00	0	1.00	89,689	1.00	89,689
5207	ASSOCIATE ENGINEER.....	A	3289B3998	1.00	2.00	199,630	2.00	208,717	2.00	208,717	0.00	9,087
5207	ASSOCIATE ENGINEER.....	AT	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(104,358)	(1.00)	(104,358)
5211	SENIOR ENGINEER.....	A	4407B5357	2.00	2.00	267,515	2.00	279,663	2.00	279,663	0.00	12,148
5211	SENIOR ENGINEER.....	AS	4407B5357	0.00	0.00	0	0.00	0	1.00	139,832	1.00	139,832
5212	PRINCIPAL ENGINEER.....	A	5112B6214	1.00	1.00	152,196	1.00	162,201	1.00	162,201	0.00	10,005
5241	ENGINEER.....	A	3807B4627	4.00	4.00	462,196	4.00	483,107	4.00	483,107	0.00	20,911
5241	ENGINEER.....	AS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5241	ENGINEER.....	AS	3807B4627	0.00	0.00	0	0.00	0	(1.00)	(120,777)	(1.00)	(120,777)
5241	ENGINEER.....	AT	3807B4627	0.00	0.00	0	0.00	0	1.00	120,777	1.00	120,777
5241	ENGINEER.....	O	3807B4627	1.00	1.00	104,844	1.00	120,765	1.00	120,765	0.00	15,921
5352	ELECTRICAL ENGINEERING ASSISTAN	A	2110B2564	1.00	1.00	64,635	1.00	66,927	1.00	66,927	0.00	2,292
5366	ENGINEERING ASSOCIATE II.....	O	2706B3289	1.00	1.00	75,220	1.00	85,843	1.00	85,843	0.00	10,623
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(4,440)	0.00	0	0.00	0	0.00	4,440
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.60)	(0.60)	(60,994)	(0.60)	(61,787)	(0.60)	(61,787)	0.00	(793)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(2.00)	(2.00)	(180,064)	(2.00)	(206,608)	(2.00)	(206,608)	0.00	(26,544)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,716	0.00	8,716	0.00	8,716	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,300	0.00	2,300	0.00	2,300	0.00	0
Project	: Subtotals			10.40	11.40	1,166,141	11.40	1,185,700	11.40	1,195,408	0.00	29,267
Sub-Fund	: 5T AAA AAA Subtotals			10.40	11.40	1,166,141	11.40	1,185,700	11.40	1,195,408	0.00	29,267

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(144,163)	0.00	(214,676)	0.00	(214,676)	0.00	(70,513)
0922	MANAGER I	O	3126B3989	0.00	1.00	95,213	1.00	104,113	1.00	104,113	0.00	8,900
0941	MANAGER V	A	4492B5733	1.00	1.00	148,143	1.00	149,646	1.00	149,646	0.00	1,503
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
1052	BUSINESS ANALYST.....	A	2624B3303	0.00	1.00	85,030	1.00	86,217	1.00	86,217	0.00	1,187
1220	PAYROLL CLERK.....	AR	1831B2226	0.00	0.00	0	0.00	0	1.00	58,372	1.00	58,372
1222	SENIOR PAYROLL AND PERSONNEL C	A	2009B2442	1.00	1.00	62,971	1.00	64,036	1.00	64,036	0.00	1,065
1222	SENIOR PAYROLL AND PERSONNEL C	AR	2009B2442	0.00	0.00	0	0.00	0	(1.00)	(64,036)	(1.00)	(64,036)
1410	CHIEF CLERK.....	A	2247B2732	1.00	1.00	70,434	1.00	71,640	1.00	71,640	0.00	1,206
1410	CHIEF CLERK.....	AS	2247B2732	0.00	0.00	0	0.00	0	(1.00)	(71,640)	(1.00)	(71,640)
1424	CLERK TYPIST.....	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1426	SENIOR CLERK TYPIST.....	A	1634B1985	4.00	5.00	255,843	5.00	260,263	5.00	260,263	0.00	4,420
1426	SENIOR CLERK TYPIST.....	O	1634B1985	2.00	0.00	17,435	0.00	0	0.00	0	0.00	(17,435)
1446	SECRETARY II.....	A	1800B2188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1478	SENIOR WATER SERVICES CLERK.....	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
1704	COMMUNICATIONS DISPATCHER I.....	A	1584B1923	3.00	3.00	148,736	3.00	151,279	3.00	151,279	0.00	2,543
1704	COMMUNICATIONS DISPATCHER I.....	AS	1584B1923	0.00	0.00	0	0.00	0	(3.00)	(151,279)	(3.00)	(151,279)
1705	COMMUNICATIONS DISPATCHER II.....	A	1752B2130	5.00	5.00	274,569	5.00	279,271	5.00	279,271	0.00	4,702
1705	COMMUNICATIONS DISPATCHER II.....	AS	1752B2130	0.00	0.00	0	0.00	0	3.00	167,563	3.00	167,563
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1670B2028	0.00	1.00	52,300	1.00	53,180	1.00	53,180	0.00	880
1752	SENIOR MICROPHOTO/IMAGING TECH	O	1670B2028	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	AS	2314B2813	0.00	0.00	0	0.00	0	1.00	73,764	1.00	73,764
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1842	MANAGEMENT ASSISTANT.....	A	2130B2589	0.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1842	MANAGEMENT ASSISTANT.....	O	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1920	INVENTORY CLERK.....	A	1433B1736	1.00	1.00	44,782	1.00	45,523	1.00	45,523	0.00	741
1929	PARTS STOREKEEPER.....	A	1761B2140	0.00	1.00	55,184	1.00	56,117	1.00	56,117	0.00	933

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1934	STOREKEEPER.....	A	1569B1904	4.00	3.00	147,363	3.00	149,784	3.00	149,784	0.00	2,421
1944	MATERIALS COORDINATOR.....	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1950	ASSISTANT PURCHASER.....	A	1932B2348	1.00	2.00	118,398	2.00	122,578	2.00	122,578	0.00	4,180
1950	ASSISTANT PURCHASER.....	O	1932B2348	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2708	CUSTODIAN.....	A	1499B1818	4.00	4.00	187,537	4.00	190,691	4.00	190,691	0.00	3,154
3417	GARDENER.....	A	1835B2230	3.00	3.00	172,266	3.00	175,430	3.00	175,430	0.00	3,164
3422	PARK SECTION SUPERVISOR.....	A	2230B2711	1.00	1.00	69,821	1.00	71,090	1.00	71,090	0.00	1,269
5156	UTILITY SERVICES MANAGER	A	4753B5778	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5203	ASSISTANT ENGINEER.....	A	2827B3436	1.00	1.00	85,806	1.00	89,689	1.00	89,689	0.00	3,883
5207	ASSOCIATE ENGINEER.....	O	3289B3998	3.00	3.00	271,701	3.00	313,044	3.00	313,044	0.00	41,343
5211	SENIOR ENGINEER.....	O	4407B5357	1.00	1.00	121,365	1.00	139,818	1.00	139,818	0.00	18,453
5241	ENGINEER.....	A	3807B4627	1.00	1.00	115,549	1.00	120,777	1.00	120,777	0.00	5,228
5241	ENGINEER.....	O	3807B4627	2.00	2.00	209,688	2.00	241,530	2.00	241,530	0.00	31,842
5362	CIVIL ENGINEERING ASSISTANT	A	2110B2564	1.00	1.00	64,635	1.00	66,927	1.00	66,927	0.00	2,292
5362	CIVIL ENGINEERING ASSISTANT	O	2110B2564	1.00	1.00	58,647	1.00	66,920	1.00	66,920	0.00	8,273
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2337B2841	4.00	4.00	286,499	4.00	296,630	4.00	296,630	0.00	10,131
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	2337B2841	3.00	3.00	194,967	3.00	222,450	3.00	222,450	0.00	27,483
6318	CONSTRUCTION INSPECTOR.....	A	2855B3470	1.00	1.00	89,200	1.00	90,576	1.00	90,576	0.00	1,376
6318	CONSTRUCTION INSPECTOR.....	O	2855B3470	2.00	2.00	161,872	2.00	181,134	2.00	181,134	0.00	19,262
7120	BUILDINGS AND GROUNDS MAINTENA	A	3980B3980	1.00	1.00	102,461	1.00	104,366	1.00	104,366	0.00	1,905
7134	WATER CONSTRUCTION AND MAINT S	A	3618B4397	2.00	2.00	226,300	2.00	229,546	2.00	229,546	0.00	3,246
7136	WATER SHOPS AND EQUIPMENT SUPT	A	3426B4164	1.00	1.00	107,303	1.00	108,691	1.00	108,691	0.00	1,388
7215	GENERAL LABORER SUPERVISOR I.....	A	1965B2388	7.75	8.00	492,141	8.00	500,959	8.00	500,959	0.00	8,818
7226	CARPENTER SUPERVISOR I.....	A	3005B3653	2.00	2.00	187,942	2.00	190,706	2.00	190,706	0.00	2,764
7238	ELECTRICIAN SUPERVISOR I.....	A	3093B3760	2.00	2.00	193,244	2.00	196,292	2.00	196,292	0.00	3,048
7240	WATER METER SHOP SUPERVISOR I...	A	2377B2890	1.00	1.00	74,341	1.00	75,437	1.00	75,437	0.00	1,096
7250	UTILITY PLUMBER SUPERVISOR I.....	A	3189B3873	25.00	25.00	2,490,502	25.00	2,527,386	25.00	2,527,386	0.00	36,884
7250	UTILITY PLUMBER SUPERVISOR I.....	O	3189B3873	4.75	5.00	460,274	5.00	505,426	5.00	505,426	0.00	45,152
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3678B3678	2.00	2.00	189,410	2.00	192,012	2.00	192,012	0.00	2,602

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7258	MAINTENANCE MACHINIST SUPERVIS	A	3678B3678	1.00	1.00	94,705	1.00	96,006	1.00	96,006	0.00	1,301
7262	MAINTENANCE PLANNER.....	A	3609B3609	1.00	1.00	92,911	1.00	94,638	1.00	94,638	0.00	1,727
7262	MAINTENANCE PLANNER.....	AS	3609B3609	0.00	0.00	0	0.00	0	1.00	94,638	1.00	94,638
7262	MAINTENANCE PLANNER.....	O	3609B3609	2.00	2.00	168,606	2.00	188,390	2.00	188,390	0.00	19,784
7263	MAINTENANCE MANAGER, SFUSD.....	O	3313B4028	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7276	ELECTRICIAN SUPERVISOR II.....	A	3446B4188	1.00	1.00	107,696	1.00	109,318	1.00	109,318	0.00	1,622
7276	ELECTRICIAN SUPERVISOR II.....	O	3446B4188	1.00	1.00	97,718	1.00	109,307	1.00	109,307	0.00	11,589
7284	UTILITY PLUMBER SUPERVISOR II.....	A	3513B4270	4.00	4.00	429,212	4.00	445,832	4.00	445,832	0.00	16,620
7284	UTILITY PLUMBER SUPERVISOR II.....	O	3513B4270	2.00	2.00	198,308	2.00	222,894	2.00	222,894	0.00	24,586
7287	SUPERVISING ELECTRONIC MAINT TE	A	3513B4270	1.00	1.00	109,739	1.00	111,458	1.00	111,458	0.00	1,719
7306	AUTOMOTIVE BODY AND FENDER WO	A	2769B2769	1.00	1.00	71,290	1.00	72,278	1.00	72,278	0.00	988
7309	CAR AND AUTO PAINTER.....	A	2769B2769	1.00	1.00	71,290	1.00	72,278	1.00	72,278	0.00	988
7313	AUTOMOTIVE MACHINIST.....	A	2798B2798	9.75	10.00	720,530	10.00	730,352	10.00	730,352	0.00	9,822
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3336B3336	1.00	1.00	85,921	1.00	87,079	1.00	87,079	0.00	1,158
7316	WATER SERVICE INSPECTOR.....	A	2862B3479	1.00	1.00	89,509	1.00	90,811	1.00	90,811	0.00	1,302
7317	SENIOR WATER SERVICE INSPECTOR.	A	3313B4028	1.00	1.00	103,603	1.00	105,142	1.00	105,142	0.00	1,539
7317	SENIOR WATER SERVICE INSPECTOR.	O	3313B4028	1.00	1.00	95,735	1.00	105,131	1.00	105,131	0.00	9,396
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3035B3689	11.00	11.00	1,042,588	11.00	1,059,218	11.00	1,059,218	0.00	16,630
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,293)	(1.00)	(96,293)
7328	OPERATING ENGINEER, UNIVERSAL....	A	2647B3217	9.00	9.00	745,584	9.00	759,225	9.00	759,225	0.00	13,641
7328	OPERATING ENGINEER, UNIVERSAL....	O	2647B3217	6.00	6.00	459,308	6.00	503,783	6.00	503,783	0.00	44,475
7329	ELECTRONICS MAINTENANCE TECH A	A	3282B3989	0.00	2.00	205,152	2.00	208,247	2.00	208,247	0.00	3,095
7329	ELECTRONICS MAINTENANCE TECH A	AS	3282B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
7332	MAINTENANCE MACHINIST.....	A	2377B2890	13.00	13.00	964,595	13.00	980,675	13.00	980,675	0.00	16,080
7334	STATIONARY ENGINEER.....	A	2733B2733	1.00	1.00	70,360	1.00	71,666	1.00	71,666	0.00	1,306
7335	SENIOR STATIONARY ENGINEER.....	A	3098B3098	1.00	1.00	79,506	1.00	81,238	1.00	81,238	0.00	1,732
7336	ELECTRONIC INSTRUMENTATION TEC	A	3087B3752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7337	MAINTENANCE MACHINIST ASST SUPE	A	2726B3313	1.00	1.00	85,244	1.00	86,478	1.00	86,478	0.00	1,234
7337	MAINTENANCE MACHINIST ASST SUPE	AS	2726B3313	0.00	0.00	0	0.00	0	(1.00)	(86,478)	(1.00)	(86,478)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007				2007-2008			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7337	MAINTENANCE MACHINIST ASST SUPE	O	2726B3313	1.00	1.00	78,770	1.00	86,469	1.00	86,469	0.00	7,699
7344	CARPENTER	A	2435B2960	9.00	11.00	838,877	11.00	849,901	11.00	849,901	0.00	11,024
7344	CARPENTER	O	2435B2960	1.00	1.00	70,470	1.00	77,256	1.00	77,256	0.00	6,786
7345	ELECTRICIAN	A	2737B3327	5.00	5.00	428,168	5.00	434,218	5.00	434,218	0.00	6,050
7345	ELECTRICIAN	O	2737B3327	5.00	5.00	388,498	5.00	434,173	5.00	434,173	0.00	45,675
7346	PAINTER	A	2242B2726	5.00	5.00	350,636	5.00	355,778	5.00	355,778	0.00	5,142
7347	PLUMBER	A	2068B3446	2.00	2.00	177,266	2.00	179,899	2.00	179,899	0.00	2,633
7347	PLUMBER	O	2068B3446	1.00	1.00	81,902	1.00	89,941	1.00	89,941	0.00	8,039
7347	PLUMBER	OR	2068B3446	0.00	0.00	0	0.00	0	2.00	179,881	2.00	179,881
7347	PLUMBER	OS	2068B3446	0.00	0.00	0	0.00	0	(2.00)	(179,881)	(2.00)	(179,881)
7353	WATER METER REPAIRER	A	2156B2621	7.00	7.00	472,144	7.00	478,905	7.00	478,905	0.00	6,761
7355	TRUCK DRIVER	A	2195B2795	10.75	11.00	791,962	11.00	802,525	11.00	802,525	0.00	10,563
7355	TRUCK DRIVER	O	2195B2795	7.00	7.00	465,702	7.00	510,647	7.00	510,647	0.00	44,945
7360	PIPE WELDER	A	2835B3446	4.00	4.00	354,532	4.00	359,798	4.00	359,798	0.00	5,266
7360	PIPE WELDER	O	2835B3446	2.00	2.00	163,804	2.00	179,882	2.00	179,882	0.00	16,078
7388	UTILITY PLUMBER	A	2835B3446	45.00	45.00	3,988,476	45.00	4,047,732	45.00	4,047,732	0.00	59,256
7388	UTILITY PLUMBER	AR	2835B3446	0.00	0.00	0	0.00	0	(1.00)	(89,950)	(1.00)	(89,950)
7388	UTILITY PLUMBER	O	2835B3446	16.00	16.00	1,310,429	16.00	1,439,049	16.00	1,439,049	0.00	128,620
7388	UTILITY PLUMBER	OS	2835B3446	0.00	0.00	0	0.00	0	2.00	179,881	2.00	179,881
7410	AUTOMOTIVE SERVICE WORKER	A	1849B2247	5.00	5.00	289,229	5.00	293,263	5.00	293,263	0.00	4,034
7463	UTILITY PLUMBER APPRENTICE	A	1721B3270	20.00	14.00	1,178,778	14.00	1,194,978	14.00	1,194,978	0.00	16,200
7463	UTILITY PLUMBER APPRENTICE	O	1721B3270	6.00	6.00	466,825	6.00	512,082	6.00	512,082	0.00	45,257
7514	GENERAL LABORER	A	1773B2156	58.00	58.00	3,219,083	58.00	3,279,092	58.00	3,279,092	0.00	60,009
7514	GENERAL LABORER	O	1773B2156	5.00	5.00	256,433	5.00	281,358	5.00	281,358	0.00	24,925
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(87,665)	0.00	0	0.00	0	0.00	87,665
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(13.49)	(18.78)	(1,429,226)	(18.80)	(1,448,970)	(18.80)	(1,448,970)	(0.02)	(19,744)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(2.47)	(200,240)	(2.47)	(200,240)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(8,642)	0.00	(8,642)	0.00	(8,642)	0.00	0
9994M	MCCP OFFSET - MISC	O	0T0	0.00	0.00	1,070	0.00	1,070	0.00	1,070	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(11)	0.00	(11)	0.00	(11)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(78.75)	(74.00)	(5,890,329)	(74.00)	(6,511,456)	(74.00)	(6,511,456)	0.00	(621,127)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	(548)	(2.00)	(180,429)	(2.00)	(180,429)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	(3,863)	0.00	(3,863)	0.00	(3,863)
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	0.00	(4,411)	0.00	0	0.00	0	0.00	4,411
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.53	3.47	235,817	3.16	235,817	3.16	235,817	(0.31)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	2.06	153,011	2.06	153,011
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	607,135	0.00	607,135	0.00	607,135	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	245,280	0.00	245,280
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,132,158	0.00	1,132,158	0.00	1,132,158	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,969	0.00	29,969	0.00	29,969	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(18,899)	0.00	(18,899)
Project	: Subtotals			309.29	304.69	24,801,519	304.36	25,205,466	302.95	25,323,402	(1.74)	521,883
Sub-Fund	: 5W AAA AAA Subtotals			309.29	304.69	24,801,519	304.36	25,205,466	302.95	25,323,402	(1.74)	521,883
Program	**: BDK Subtotal**			**319.69**	**316.09**	**25,967,660**	**315.76**	**26,391,166**	**314.35**	**26,518,810**	**(1.74)**	**551,150**

City and County of San Francisco
Budget Year 2007-2008

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATEMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007				2007-2008			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,318)	0.00	(138,319)	0.00	(138,319)	0.00	(134,001)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	151,949	0.00	151,949	0.00	151,949
0933	MANAGER V	A	4188B5345	0.00	2.00	275,544	2.00	279,038	2.00	279,038	0.00	3,494
0942	MANAGER VII	A	4810B6139	0.00	1.00	158,287	1.00	160,244	1.00	160,244	0.00	1,957
1043	ENGINEER-SENIOR	A	3607B4535	0.00	0.75	87,568	0.75	88,782	0.75	88,782	0.00	1,214
1043	ENGINEER-SENIOR	A1	3607B4535	0.00	0.00	0	0.25	29,594	0.25	29,594	0.25	29,594
1054	BUS ANALYST-PRINCIPAL	A	3520B4425	1.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1061	PROG ANALYST-ASSISTANT	A	2098B2636	1.00	1.00	67,885	1.00	68,807	1.00	68,807	0.00	922
1406	SENIOR CLERK	A	1488B1805	1.00	1.00	46,534	1.00	47,332	1.00	47,332	0.00	798
1426	SENIOR CLERK TYPIST	A	1634B1985	2.00	1.00	51,169	1.00	52,053	1.00	52,053	0.00	884
1446	SECRETARY II	A	1800B2188	3.00	3.00	169,266	3.00	172,125	3.00	172,125	0.00	2,859
1450	EXECUTIVE SECRETARY I	A	1960B2383	2.00	2.00	122,923	2.00	124,978	2.00	124,978	0.00	2,055
1450	EXECUTIVE SECRETARY I	AR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1450	EXECUTIVE SECRETARY I	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1452	EXECUTIVE SECRETARY II	AS	2292B2786	0.00	0.00	0	0.00	0	1.00	72,722	1.00	72,722
1478	SENIOR WATER SERVICES CLERK	A	1849B2247	1.00	1.00	57,959	1.00	58,923	1.00	58,923	0.00	964
1632	SENIOR ACCOUNT CLERK	A	1778B2161	1.00	1.00	55,749	1.00	56,667	1.00	56,667	0.00	918
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3320B4036	1.00	1.00	103,784	1.00	105,351	1.00	105,351	0.00	1,567
1844	SENIOR MANAGEMENT ASSISTANT	A	2442B2969	1.00	1.00	76,551	1.00	77,855	1.00	77,855	0.00	1,304
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	1951B2745	15.00	16.00	1,129,429	16.00	1,146,427	16.00	1,146,427	0.00	16,998
2482	WATER QUALITY TECH III	A	2430B2953	2.00	2.00	151,880	2.00	154,162	2.00	154,162	0.00	2,282
2483	BIOLOGIST I/II (DEEP CLASS)	A	2314B3256	7.00	7.00	585,943	7.00	594,932	7.00	594,932	0.00	8,989
2484	BIOLOGIST III	A	3256B3957	1.00	1.00	101,742	1.00	103,288	1.00	103,288	0.00	1,546
2485	SUPERVISING BIOLOGIST	A	3256B3957	2.00	2.00	203,483	2.00	206,576	2.00	206,576	0.00	3,093
2486	CHEMIST I/II (DEEP CLASS)	A	2314B3256	6.00	6.00	502,237	6.00	509,940	6.00	509,940	0.00	7,703
2487	CHEMIST III	A	3256B3957	2.75	3.00	305,226	3.00	309,864	3.00	309,864	0.00	4,638
2488	SUPERVISING CHEMIST	A	3256B3957	4.00	4.00	406,967	4.00	413,152	4.00	413,152	0.00	6,185
2489	LABORATORY SERVICES MANAGER	A	3807B4627	2.00	2.00	238,001	2.00	241,554	2.00	241,554	0.00	3,553
3486	WATERSHED FORESTER	A	2862B3479	1.00	1.00	89,810	1.00	90,811	1.00	90,811	0.00	1,001

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATEMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

				2005-2006	2006-2007		2007-2008					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
5125	BUREAU MANAGER	A	4848B5893	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5133	PROGRAM MANAGER II	A	4311B5241	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5148	WATER OPERATIONS ANALYST	A	4158B4158	4.00	5.00	535,316	5.00	545,169	5.00	545,169	0.00	9,853
5148	WATER OPERATIONS ANALYST	O	4158B4158	1.00	1.00	97,144	1.00	108,524	1.00	108,524	0.00	11,380
5149	SUPT OF WATER TREATMENT FACILITI	A	4607B4607	2.00	2.00	237,254	2.00	241,615	2.00	241,615	0.00	4,361
5201	JUNIOR ENGINEER	A	2502B3041	2.00	1.00	75,940	1.00	79,378	1.00	79,378	0.00	3,438
5201	JUNIOR ENGINEER	AS	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,378)	(1.00)	(79,378)
5201	JUNIOR ENGINEER	O	2502B3041	1.00	1.00	68,904	1.00	79,370	1.00	79,370	0.00	10,466
5203	ASSISTANT ENGINEER	A	2827B3436	2.00	4.00	312,791	4.00	358,754	4.00	358,754	0.00	45,963
5203	ASSISTANT ENGINEER	AS	2827B3436	0.00	0.00	0	0.00	0	1.00	89,689	1.00	89,689
5207	ASSOCIATE ENGINEER	A	3289B3998	5.75	4.00	399,257	4.00	417,432	4.00	417,432	0.00	18,175
5207	ASSOCIATE ENGINEER	O	3289B3998	2.00	2.00	181,134	2.00	208,696	2.00	208,696	0.00	27,562
5211	SENIOR ENGINEER	A	4407B5357	2.00	3.75	501,590	3.75	524,368	3.75	524,368	0.00	22,778
5211	SENIOR ENGINEER	A1	4407B5357	0.00	0.00	0	0.25	34,958	0.25	34,958	0.25	34,958
5211	SENIOR ENGINEER	O	4407B5357	3.00	2.00	242,730	2.00	279,636	2.00	279,636	0.00	36,906
5212	PRINCIPAL ENGINEER	A	5112B6214	2.00	2.00	304,392	2.00	324,402	2.00	324,402	0.00	20,010
5241	ENGINEER	A	3807B4627	4.00	4.00	462,196	4.00	483,107	4.00	483,107	0.00	20,911
5241	ENGINEER	O	3807B4627	2.00	2.00	209,687	2.00	241,530	2.00	241,530	0.00	31,843
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2013B2013	1.00	1.00	51,834	1.00	52,544	1.00	52,544	0.00	710
7245	CHIEF STATIONARY ENGR, WATER TR	A	3824B3824	6.00	6.00	585,425	6.00	601,653	6.00	601,653	0.00	16,228
7316	WATER SERVICE INSPECTOR	A	2862B3479	3.00	3.00	268,526	3.00	272,433	3.00	272,433	0.00	3,907
7317	SENIOR WATER SERVICE INSPECTOR.	A	3313B4028	2.00	2.00	207,206	2.00	210,283	2.00	210,283	0.00	3,077
7339	APPRE STATIONARY ENGR, WATER T	A	1960B2864	4.00	4.00	294,899	4.00	300,407	4.00	300,407	0.00	5,508
7341	STATIONARY ENGINEER, WATER TRM	A	3015B3015	31.75	32.00	2,483,455	32.00	2,529,963	32.00	2,529,963	0.00	46,508
7343	SR STATIONARY ENGR, WATER TREM	A	3412B3412	15.00	15.00	1,313,842	15.00	1,342,076	15.00	1,342,076	0.00	28,234
7347	PLUMBER	O	2068B3446	2.00	2.00	163,804	2.00	179,881	2.00	179,881	0.00	16,077
7347	PLUMBER	OR	2068B3446	0.00	0.00	0	0.00	0	(2.00)	(179,881)	(2.00)	(179,881)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(46,343)	0.00	0	0.00	0	0.00	46,343
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.99)	(11.59)	(1,014,084)	(11.47)	(1,028,765)	(11.47)	(1,028,765)	0.12	(14,681)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATEMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(10,440)	0.00	(10,440)	0.00	(10,440)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	14	0.00	10	0.00	10	0.00	(4)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(12.00)	(11.00)	(1,080,435)	(11.00)	(1,214,669)	(11.00)	(1,214,669)	0.00	(134,234)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	2.00	179,881	2.00	179,881
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	1.00	117,032	1.00	117,032	1.00	117,032
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	1.00	1.00	117,032	0.00	0	0.00	0	(1.00)	(117,032)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.14	1.60	108,500	1.45	108,500	1.45	108,500	(0.15)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,000)	(0.05)	(4,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	491,318	0.00	491,318	0.00	491,318	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(17,439)	0.00	(17,439)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	318,287	0.00	318,287	0.00	318,287	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	25,037	0.00	25,037
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	69,414	0.00	69,414	0.00	69,414	0.00	0
Project	: Subtotals			140.40	139.51	13,048,146	139.98	13,488,456	138.93	13,450,111	(0.58)	401,965
Sub-Fund	: 5W AAA AAA Subtotals			140.40	139.51	13,048,146	139.98	13,488,456	138.93	13,450,111	(0.58)	401,965
Program	**: BDM Subtotal**			**140.40**	**139.51**	**13,048,146**	**139.98**	**13,488,456**	**138.93**	**13,450,111**	**(0.58)**	**401,965**
Department	**: PUC Subtotals**			**1,573.61**	**1,596.43**	**170,615,885**	**1,617.58**	**176,686,012**	**1,632.18**	**184,588,157**	**35.75**	**13,972,272**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5C CPF 91X**	**1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENMSC**	**SE PLANT DEWATERING FACILITIES EQUIPMENT**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		2,827,596	0	0	0	0	0	0
Project	: CENMSC	Subtotals	2,827,596	0		0		0	0
Sub-Fund	: 5C CPF 91X	Subtotals	2,827,596	0		0		0	0
Sub-Fund	**: 5C CPF R&R**	**CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR**	**REPAIR & REPLACEMENT**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		80,205	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		58,885	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		8,138	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		33,252	0	0	0	0	0	0
06141	SHOP,BLDG & FIELD EQ-LEASE/PURCH-INI		131,080	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		39,260	0	0	0	0	0	0
Project	: CENRNR	Subtotals	350,820	0		0		0	0
Sub-Fund	: 5C CPF R&R	Subtotals	350,820	0		0		0	0
Program	**: BAX**	**Subtotal**	3,178,416	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	52,419	0	0	0	0	(52,419)
06029	AUTOMOTIVE & OTHER VEHICLES		88,645	0	0	0	3	62,414	62,414
06061	DATA PROCESSING EQUIPMENT		20,659	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		0	0	0	0	1	14,808	14,808
Project	: Subtotals		109,304	52,419		0		77,222	24,803
Sub-Fund	: 5W PUC OPF Subtotals		109,304	52,419		0		77,222	24,803
Program	**: BCE Subtotal**		109,304	52,419		0		77,222	24,803

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA ACP**	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW135**	**NEW LINE & BYPASS VALVES**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		22,870	0	0	0	0	0	0
Project	: CUW135	Subtotals	22,870	0		0		0	0
Project	**: CUW161**	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		24,600	0	0	0	0	0	0
Project	: CUW161	Subtotals	24,600	0		0		0	0
Project	**: CUW241**	**FACILITIES MAINT SUPPORT STRUCTURES**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		56,052	0	0	0	0	0	0
Project	: CUW241	Subtotals	56,052	0		0		0	0
Project	**: CUW253**	**FACILITIES SECURITY PROJECT**							
06071	MEDICAL, DENTAL & LABORATORY EQUIP		701,760	0	0	0	0	0	0
Project	: CUW253	Subtotals	701,760	0		0		0	0
Project	**: CUW638**	**LAKE MERCED PUMP STATION-MODIFICATNS**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		8,203	0	0	0	0	0	0
Project	: CUW638	Subtotals	8,203	0		0		0	0
Sub-Fund	: 5W AAA ACP	Subtotals	813,485	0		0		0	0
Program	**: BCI**	**Subtotal**	813,485	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA ACP**	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project	**: CUH703**	**PRIEST RESERVOIR BYPASS**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		61,337	0	0	0	0	0	0
Project	: CUH703	Subtotals	61,337	0		0		0	0
Project	**: CUH762**	**SAN JOAQUIN PIPELINE REPAIRS**							
06099	OTHER EQUIPMENT		141,753	0	0	0	0	0	0
Project	: CUH762	Subtotals	141,753	0		0		0	0
Project	**: CUH810**	**CUSTOM WORK**							
06099	OTHER EQUIPMENT		9,948	0	0	0	0	0	0
Project	: CUH810	Subtotals	9,948	0		0		0	0
Project	**: CUH851**	**TURBINE GEN-RENOVATE/REPLACE**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		346,777	0	0	0	0	0	0
Project	: CUH851	Subtotals	346,777	0		0		0	0
Project	**: CUH936**	**ELECTRIC DISTRIBUTION SYSTEM**							
06099	OTHER EQUIPMENT		39,841	0	0	0	0	0	0
Project	: CUH936	Subtotals	39,841	0		0		0	0
Sub-Fund	: 5T AAA ACP	Subtotals	599,656	0		0		0	0
Program	**: BCP**	**Subtotal**	599,656	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	5,000	0	0	0	0	(5,000)
Project :	Subtotals		0	5,000		0		0	(5,000)
Sub-Fund : 5W PUC OPF	Subtotals		0	5,000		0		0	(5,000)
Program : BCR	**Subtotal**		0	5,000		0		0	(5,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	1,177,933	0	0	0	0	(1,177,933)
06029	AUTOMOTIVE & OTHER VEHICLES		43,634	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		48,825	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		614,197	21,690	0	0	8	850,000	828,310
06099	OTHER EQUIPMENT		0	0	0	0	41	820,245	820,245
06261	DATA PROCESSING EQ-LEASE/PURCH-OP		70,830	0	0	0	0	0	0
Project	: Subtotals		777,486	1,199,623		0		1,670,245	470,622
Sub-Fund	: 5W PUC OPF Subtotals		777,486	1,199,623		0		1,670,245	470,622
Program	**: BCS Subtotal**		777,486	1,199,623		0		1,670,245	470,622

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	162,500	0	0	0	0	(162,500)
06029	AUTOMOTIVE & OTHER VEHICLES		48,300	0	0	0	3	75,000	75,000
06061	DATA PROCESSING EQUIPMENT		33,973	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		0	0	0	0	3	39,669	39,669
06099	OTHER EQUIPMENT		109,890	0	0	0	2	35,500	35,500
Project :	Subtotals		192,163	162,500		0		150,169	(12,331)
Sub-Fund : 5W PUC OPF	Subtotals		192,163	162,500		0		150,169	(12,331)
Program : BCU	**Subtotal**		192,163	162,500		0		150,169	(12,331)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	43,700	0	0	0	0	(43,700)
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	1	25,500	25,500
06061	DATA PROCESSING EQUIPMENT		9,569	0	0	0	1	16,000	16,000
06084	SAFETY & RESCUE EQUIPMENT		0	0	0	0	1	5,371	5,371
Project :	Subtotals		9,569	43,700		0		46,871	3,171
Sub-Fund : 5W PUC OPF	Subtotals		9,569	43,700		0		46,871	3,171
Program : BCW	**Subtotal**		9,569	43,700		0		46,871	3,171

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION (USE W/IN COMM. GOAL)
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	14,892	0	0	0	0	(14,892)
06091	WATER SEWAGE TREATMENT EQUIPMEN		6,830	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	0	0	0	1	14,892	14,892
Project :	Subtotals		6,830	14,892		0		14,892	0
Sub-Fund : 5C AAA AAA	Subtotals		6,830	14,892		0		14,892	0
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	341,925	0	0	0	0	(341,925)
06029	AUTOMOTIVE & OTHER VEHICLES		0	28,135	0	0	19	1,063,387	1,035,252
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	0	0	0	4	48,961	48,961
06084	SAFETY & RESCUE EQUIPMENT		0	0	0	0	1	5,986	5,986
Project :	Subtotals		0	370,060		0		1,118,334	748,274
Sub-Fund : 5T AAA AAA	Subtotals		0	370,060		0		1,118,334	748,274
Sub-Fund : 5W AAA AAA	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	160,785	0	0	0	0	(160,785)
06029	AUTOMOTIVE & OTHER VEHICLES		499,113	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	0	0	0	5	42,165	42,165
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	1	5,529	5,529
06084	SAFETY & RESCUE EQUIPMENT		168,392	0	0	0	0	0	0
06099	OTHER EQUIPMENT		261,490	0	0	0	1	33,401	33,401
Project :	Subtotals		928,995	160,785		0		81,095	(79,690)
Sub-Fund : 5W AAA AAA	Subtotals		928,995	160,785		0		81,095	(79,690)
Program : BDA	**Subtotal**		935,825	545,737		0		1,214,321	668,584

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	634,679	0	0	0	0	(634,679)
06029	AUTOMOTIVE & OTHER VEHICLES		254,887	0	0	0	15	446,259	446,259
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		47,749	0	0	0	5	81,485	81,485
06061	DATA PROCESSING EQUIPMENT		11,038	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		218,286	0	0	0	7	152,408	152,408
06091	WATER SEWAGE TREATMENT EQUIPMEN		8,951	0	0	0	1	49,095	49,095
06099	OTHER EQUIPMENT		28,099	267,106	0	0	0	0	(267,106)
Project	: Subtotals		569,010	901,785		0		729,247	(172,538)
Sub-Fund	: 5C AAA AAA Subtotals		569,010	901,785		0		729,247	(172,538)
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**								
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**								
06091	WATER SEWAGE TREATMENT EQUIPMEN		23,546	0	0	0	0	0	0
06141	SHOP,BLDG & FIELD EQ-LEASE/PURCH-INI		6,281	0	0	0	0	0	0
Project	: PUW508 Subtotals		29,827	0		0		0	0
Sub-Fund	: 5W AAA AAP Subtotals		29,827	0		0		0	0
Program : BDC	**Subtotal**		598,837	901,785		0		729,247	(172,538)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	275,664	0	0	0	0	(275,664)
06029	AUTOMOTIVE & OTHER VEHICLES		24,999	234,625	0	0	4	644,034	409,409
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	341,775	0	0	5	276,228	(65,547)
06099	OTHER EQUIPMENT		14,679	0	0	0	10	232,120	232,120
Project :	Subtotals		39,678	852,064		0		1,152,382	300,318
Sub-Fund : 5C AAA AAA	Subtotals		39,678	852,064		0		1,152,382	300,318
Program : BDE	**Subtotal**		39,678	852,064		0		1,152,382	300,318

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING/SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	636,936	0	0	0	0	(636,936)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	0	0	0	3	1,089,108	1,089,108
Project :	Subtotals		0	636,936		0		1,089,108	452,172
Sub-Fund : 5T AAA AAA	Subtotals		0	636,936		0		1,089,108	452,172
Program : BDG	**Subtotal**		0	636,936		0		1,089,108	452,172

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		62,329	0	0	0	0	0	0
06099	OTHER EQUIPMENT		18,022	0	0	0	0	0	0
Project :	Subtotals		80,351	0		0		0	0
Sub-Fund : 5T AAA AAA	Subtotals		80,351	0		0		0	0
Program : BDH	**Subtotal**		80,351	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5W AAA AAA	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	123,900	0	0	0	0	(123,900)
06029	AUTOMOTIVE & OTHER VEHICLES		205,022	0	0	0	6	142,500	142,500
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		62,731	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	0	0	0	4	160,000	160,000
Project :	Subtotals		267,753	123,900		0		302,500	178,600
Sub-Fund : 5W AAA AAA	Subtotals		267,753	123,900		0		302,500	178,600
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**								
Project : PUW502	**POOLED WATER-HETCHY RESOURCE PLAN**								
06511	ANIMAL PURCHASE		(836)	0	0	0	0	0	0
Project : PUW502	Subtotals		(836)	0		0		0	0
Sub-Fund : 5W AAA AAP	Subtotals		(836)	0		0		0	0
Program : BDJ	**Subtotal**		266,917	123,900		0		302,500	178,600

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK TRANSMISSION/DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		220,981	0	0	0	0	0	0
06099	OTHER EQUIPMENT		15,336	0	0	0	0	0	0
Project :	Subtotals		236,317	0		0		0	0
Sub-Fund : 5T AAA AAA	Subtotals		236,317	0		0		0	0
Sub-Fund : 5W AAA AAA	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	1,568,412	0	0	0	0	(1,568,412)
06029	AUTOMOTIVE & OTHER VEHICLES		1,381,457	172,811	0	0	17	1,597,870	1,425,059
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		52,931	0	0	0	3	76,000	76,000
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	1	11,000	11,000
06084	SAFETY & RESCUE EQUIPMENT		1,021,049	0	0	0	0	0	0
06099	OTHER EQUIPMENT		182,283	0	0	0	6	41,124	41,124
Project :	Subtotals		2,637,720	1,741,223		0		1,725,994	(15,229)
Sub-Fund : 5W AAA AAA	Subtotals		2,637,720	1,741,223		0		1,725,994	(15,229)
Program : BDK	**Subtotal**		2,874,037	1,741,223		0		1,725,994	(15,229)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATEMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Amount
Sub-Fund : 5W AAA AAA	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	140,111	0	0	0	0	(140,111)
06029	AUTOMOTIVE & OTHER VEHICLES		153,166	24,000	0	0	13	195,032	171,032
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	1	13,000	13,000
06071	MEDICAL, DENTAL & LABORATORY EQUIP		221,592	0	0	0	4	48,187	48,187
06084	SAFETY & RESCUE EQUIPMENT		0	0	0	0	1	15,000	15,000
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	0	0	0	12	290,000	290,000
06099	OTHER EQUIPMENT		326,617	85,032	0	0	0	0	(85,032)
Project	: Subtotals		701,375	249,143		0		561,219	312,076
Sub-Fund	: 5W AAA AAA Subtotals		701,375	249,143		0		561,219	312,076
Program	**: BDM Subtotal**		701,375	249,143		0		561,219	312,076
Department	**: PUC Subtotals**		11,177,099	6,514,030		0		8,719,278	2,205,248

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
60171	RENT ARBITRATION FEES	2,462,547	4,004,000	4,004,000	(752)	4,004,000	4,524,208	520,208
60199	OTHER GENERAL GOVERNMENT CHARGES	5,447	20,000	20,000	1,433	20,000	20,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(36)	0	0	(16)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	838,557	1,070,658	1,070,658	1,070,658	0	674,003	(396,655)
Project	: Subtotals	3,306,515	5,094,658	5,094,658	1,071,323	4,024,000	5,218,211	123,553
Sub-Fund	: 2S NDF RAB Subtotals	3,306,515	5,094,658	5,094,658	1,071,323	4,024,000	5,218,211	123,553
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND - REAL ESTATE**							
Project	**: CRB159 CAP IMPRS & REHAB WORK**							
75199	SFCCD-MISCELLANEOUS SERVICES	13,940	0	0	9,990	0	0	0
Project	: CRB159 Subtotals	13,940	0	0	9,990	0	0	0
Sub-Fund	: 2S RPF SRZ Subtotals	13,940	0	0	9,990	0	0	0
Program	**: CCC Subtotal**	3,320,455	5,094,658	5,094,658	1,081,313	4,024,000	5,218,211	123,553

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,009,921	0	0	0	0	0	0
Project :	Subtotals	1,009,921	0	0	0	0	0	0
Sub-Fund : 2S NDF RAB	Subtotals	1,009,921	0	0	0	0	0	0
Program : XXX	**Subtotal**	1,009,921	0	0	0	0	0	0
Department : RNT	**Subtotals**	4,330,376	5,094,658	5,094,658	1,081,313	4,024,000	5,218,211	123,553

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,305,995	2,716,756	2,716,756	875,040	2,772,174	2,772,174	55,418
005	TEMP SALARIES - MISC	23,942	40,000	40,000	0	40,000	40,000	0
009	PREMIUM PAY	15,365	12,627	12,627	3,190	12,627	12,627	0
010	ONE-TIME SALARY PAYMENTS	10,781	0	0	7,188	0	0	0
013	RETIREMENT	209,550	229,032	229,032	78,185	224,460	224,460	(4,572)
014	SOCIAL SECURITY	165,571	167,509	167,509	58,569	171,957	171,957	4,448
015	HEALTH SERVICE	320,826	338,659	338,659	117,124	376,940	376,940	38,281
016	DENTAL COVERAGE	39,662	38,170	38,170	14,208	36,700	36,700	(1,470)
017	UNEMPLOYMENT INSURANCE	5,589	8,310	8,310	2,421	8,473	8,473	163
019	OTHER FRINGE BENEFITS	21,352	102,125	102,125	6,843	103,607	103,607	1,482
020	OVERHEAD	108,396	178,730	178,730	44,683	167,203	167,203	(11,527)
021	TRAVEL	266	620	620	0	620	620	0
022	TRAINING	299	2,500	2,500	0	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	26	0	0	15	0	0	0
024	MEMBERSHIP FEES	0	12,000	12,000	0	12,000	12,000	0
025	ENTERTAINMENT AND PROMOTION	200	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	3,578	15,000	15,000	6,690	15,000	25,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	50,000	50,000	0	50,000	65,000	15,000
029	MAINTENANCE SVCS - EQUIPMENT	34,930	0	0	9,375	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	145,920	145,920	145,920	0	145,920	0	(145,920)
031	RENTS & LEASES - EQUIPMENT	0	16,587	16,587	0	16,587	16,587	0
035	OTHER CURRENT EXPENSES	18,578	20,000	20,000	5,909	20,000	20,000	0
038	CITY GRANT PROGRAMS	60,000	120,000	120,000	60,000	120,000	120,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,029	33,029	0	33,029	33,029	0
046	FOOD	157	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,151	0	0	2,639	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	856,411	929,084	929,084	77,887	930,042	1,091,334	162,250
086	INTERDEPARTMENTAL RECOVERY	(42,909)	(82,000)	(82,000)	(1,924)	(82,000)	(82,000)	0
Project	: Subtotals	4,325,636	5,094,658	5,094,658	1,368,042	5,177,839	5,218,211	123,553

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 2S NDF RAB	Subtotals	4,325,636	5,094,658	5,094,658	1,368,042	5,177,839	5,218,211	123,553
Sub-Fund : 2S RPF SRZ	**SPECIAL REV FUND - REAL ESTATE**							
Project : CRB159	**CAP IMPRS & REHAB WORK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,740	0	0	5,580	0	0	0
Project : CRB159	Subtotals	16,740	0	0	5,580	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	16,740	0	0	5,580	0	0	0
Program : CCC	**Subtotal**	4,342,376	5,094,658	5,094,658	1,373,622	5,177,839	5,218,211	123,553
Department : RNT	**Subtotals**	4,342,376	5,094,658	5,094,658	1,373,622	5,177,839	5,218,211	123,553

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

				2005-2006	2006-2007		2007-2008					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(427,651)	0.00	(440,810)	0.00	(440,810)	0.00	(13,159)
0112	BOARD/COMMISSION MEMBER, GROU	A	50T50	0.00	0.00	18,430	0.00	18,430	0.00	18,430	0.00	0
0951	DEPUTY DIRECTOR I	A	3126B3989	0.00	1.00	102,801	1.00	104,123	1.00	104,123	0.00	1,322
0961	DEPARTMENT HEAD I	A	3881B4952	0.00	1.00	127,993	1.00	129,260	1.00	129,260	0.00	1,267
1105	EXEC DIR , RENT ARBITRATION BOAR	A	4416B5368	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1107	DEPUTY DIR, RENT ARBITRATION BOA	A	3359B4082	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1446	SECRETARY II.....	A	1800B2188	3.00	3.00	169,268	3.00	172,125	3.00	172,125	0.00	2,857
1458	LEGAL SECRETARY I.....	L	2089B2539	1.00	1.00	65,476	1.00	66,579	1.00	66,579	0.00	1,103
2975	CITIZEN'S COMPLAINT OFFICER.....	A	2130B2589	9.00	9.00	600,927	9.00	611,014	9.00	611,014	0.00	10,087
2975	CITIZEN'S COMPLAINT OFFICER.....	L	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
2982	RENT BOARD SUPERVISOR.....	A	2502B3041	1.00	1.00	74,473	1.00	79,378	1.00	79,378	0.00	4,905
8177	ATTORNEY - CIVIL AND CRIMINAL.....	A	3580B6273	11.00	11.00	1,776,671	11.00	1,809,443	11.00	1,809,443	0.00	32,772
8177	ATTORNEY - CIVIL AND CRIMINAL.....	L	3580B6273	1.00	1.00	161,516	1.00	164,495	1.00	164,495	0.00	2,979
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(10,451)	0.00	0	0.00	0	0.00	10,451
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.69)	(0.71)	(65,671)	(0.71)	(66,751)	(0.71)	(66,751)	0.00	(1,080)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	9,690	0.00	9,690	0.00	9,690	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(128)	0.00	(130)	0.00	(130)	0.00	(2)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.75	0.58	40,000	0.54	40,000	0.54	40,000	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,627	0.00	12,627	0.00	12,627	0.00	0
Project	: Subtotals			30.06	29.87	2,769,383	29.83	2,824,801	29.83	2,824,801	(0.04)	55,418
Sub-Fund	: 2S NDF RAB Subtotals			30.06	29.87	2,769,383	29.83	2,824,801	29.83	2,824,801	(0.04)	55,418
Program	**: CCC Subtotal**			**30.06**	**29.87**	**2,769,383**	**29.83**	**2,824,801**	**29.83**	**2,824,801**	**(0.04)**	**55,418**
Department	**: RNT Subtotals**			**30.06**	**29.87**	**2,769,383**	**29.83**	**2,824,801**	**29.83**	**2,824,801**	**(0.04)**	**55,418**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
60199	OTHER GENERAL GOVERNMENT CHARGES	241,347	396,252	396,252	192,852	396,252	518,422	122,170
Project : PRS001	Subtotals	241,347	396,252	396,252	192,852	396,252	518,422	122,170
Sub-Fund : 1G AGF ACP	Subtotals	241,347	396,252	396,252	192,852	396,252	518,422	122,170
Program : EDC	**Subtotal**	241,347	396,252	396,252	192,852	396,252	518,422	122,170

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	529,618	0	0	196,549	0	0	0
Project :	Subtotals	529,618	0	0	196,549	0	0	0
Sub-Fund : 7P RET ERT	Subtotals	529,618	0	0	196,549	0	0	0
Program : FDD	**Subtotal**	529,618	0	0	196,549	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	308,846	308,846	0	308,846	250,000	(58,846)
70199	EMP RETIREMENT CONTRIBUTIONS	0	15,041,776	15,041,776	0	15,041,776	16,486,404	1,444,628
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	78,353	78,353	78,353	0	0	(78,353)
Project	: Subtotals	0	15,428,975	15,428,975	78,353	15,350,622	16,736,404	1,307,429
Sub-Fund	: 7P RET ERT Subtotals	0	15,428,975	15,428,975	78,353	15,350,622	16,736,404	1,307,429
Program	**: FDF Subtotal**	0	15,428,975	15,428,975	78,353	15,350,622	16,736,404	1,307,429

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	121,000,000	0	0	0
70109	OTHER ERS EMPLOYEE SHARE	9,793,889	0	0	3,351,123	0	0	0
70113	RET CITY SHARE, MISC (OLD)	4,855,586	0	0	1,497,585	0	0	0
70114	RET CITY SHARE, MISC (NEW)	(176,252,501)	0	0	35,277,674	0	0	0
70115	RET CITY SHARE, POLICE (OLD)	558,422	0	0	156,903	0	0	0
70116	RET CITY SHARE, POLICE (NEW)	12,214,521	0	0	4,167,403	0	0	0
70117	RET CITY SHARE, FIRE (OLD)	514,572	0	0	116,623	0	0	0
70118	RET CITY SHARE, FIRE (NEW)	9,181,733	0	0	3,213,553	0	0	0
70119	OTHER ERS EMPLOYER SHARE	12,829	0	0	0	0	0	0
70122	CITY SHARE - EPC (REV) UNIFORM EMPL	1,953,896	0	0	0	0	0	0
70123	RET PICKUP, MISC (OLD)	2,321,092	0	0	960,577	0	0	0
70124	RET PICKUP, MISC (NEW)	43,931,143	0	0	21,679,173	0	0	0
70132	RETIREMENT POSTTAX - CITY MISC NEW	4,831	0	0	1,706	0	0	0
70135	RETIREMENT POSTTAX+PENSION-CITY MISC OLD	67,595	0	0	16,774	0	0	0
70136	RETIREMENT POSTTAX+PENSION-CITY MISC NEW	826,910	0	0	243,190	0	0	0
70138	RETIREMENT POSTTAX+PENSION-CITY POL. NEW	48,428	0	0	11,012	0	0	0
70140	RETIREMENT POSTTAX+PENSION-CITY FIRE NEW	47,598	0	0	13,297	0	0	0
70165	RETIREMENT PRETAX - CITY MISC OLD	3,174,595	0	0	895,555	0	0	0
70166	RETIREMENT PRETAX - CITY MISC NEW	67,018,351	0	0	20,579,806	0	0	0
70167	RETIREMENT PRETAX - CITY POLICE OLD	612,310	0	0	176,014	0	0	0
70168	RETIREMENT PRETAX - CITY POLICE NEW	13,922,186	0	0	5,008,915	0	0	0
70169	RETIREMENT PRETAX - CITY FIRE OLD	548,994	0	0	130,828	0	0	0
70170	RETIREMENT PRETAX - CITY FIRE NEW	10,465,514	0	0	3,862,254	0	0	0
70175	RETIREMENT PRETAX CORR - CITY MISC OLD	727	0	0	577	0	0	0
70176	RETIREMENT PRETAX CORR - CITY MISC NEW	112,688	0	0	43,691	0	0	0
70178	RETIREMENT PRETAX CORR - CITY POLICE NEW	398	0	0	450	0	0	0
70180	RETIREMENT PRETAX CORR - CITY FIRE NEW	0	0	0	300	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
70191	RETIREMENT PRETAX PLUS - CITY MISC OLD	674,196	0	0	213,405	0	0	0
70192	RETIREMENT PRETAX PLUS - CITY MISC NEW	6,109,903	0	0	2,052,799	0	0	0
70194	RETIREMENT PRETAX PLUS - CITY POLICE NEW	108,880	0	0	35,579	0	0	0
70196	RETIREMENT PRETAX PLUS - CITY FIRE NEW	170,848	0	0	40,002	0	0	0
70199	EMP RETIREMENT CONTRIBUTIONS	765,403	0	0	279,528	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	65	0	0	0
Project :	Subtotals	13,765,537	0	0	225,026,361	0	0	0
Sub-Fund	: 7P RET ERT Subtotals	13,765,537	0	0	225,026,361	0	0	0
Program	**: FED Subtotal**	13,765,537	0	0	225,026,361	0	0	0
Department	**: RET Subtotals**	14,536,502	15,825,227	15,825,227	225,494,115	15,746,874	17,254,826	1,429,599

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

		2005-2006	2006-2007			2007-2008		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
001	PERMANENT SALARIES - MISC	97,420	190,137	190,137	35,894	193,214	193,214	3,077
009	PREMIUM PAY	330	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	1,860	1,860	0	1,860	2,074	214
013	RETIREMENT	6,525	15,818	15,818	2,240	15,343	15,343	(475)
014	SOCIAL SECURITY	7,642	14,320	14,320	2,888	14,525	14,541	221
015	HEALTH SERVICE	7,780	19,829	19,829	3,027	21,763	21,763	1,934
016	DENTAL COVERAGE	1,411	3,258	3,258	453	3,133	3,133	(125)
017	UNEMPLOYMENT INSURANCE	245	570	570	110	584	585	15
019	OTHER FRINGE BENEFITS	1,311	3,910	3,910	546	4,219	4,219	309
021	TRAVEL	2,015	5,000	5,000	444	5,000	5,000	0
022	TRAINING	0	0	0	0	0	5,000	5,000
024	MEMBERSHIP FEES	700	1,000	1,000	100	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	112,929	88,000	88,000	24,756	88,000	200,000	112,000
035	OTHER CURRENT EXPENSES	0	1,000	1,000	0	1,000	1,000	0
049	OTHER MATERIALS & SUPPLIES	37	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,002	51,550	51,550	4,117	51,550	51,550	0
Project	: PRS001 Subtotals	241,347	396,252	396,252	74,575	401,191	518,422	122,170
Sub-Fund	: 1G AGF ACP Subtotals	241,347	396,252	396,252	74,575	401,191	518,422	122,170
Program	**: EDC Subtotal**	241,347	396,252	396,252	74,575	401,191	518,422	122,170

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,118,361	3,812,651	3,812,651	1,137,670	3,885,499	4,018,578	205,927
005	TEMP SALARIES - MISC	189,736	353,666	353,666	70,235	353,666	460,284	106,618
009	PREMIUM PAY	27,569	23,000	23,000	6,193	23,000	23,000	0
010	ONE-TIME SALARY PAYMENTS	10,723	4,398	4,398	3,456	4,398	9,830	5,432
011	OVERTIME	11	6,000	6,000	0	6,000	6,000	0
013	RETIREMENT	293,920	417,359	417,359	139,146	411,764	427,268	9,909
014	SOCIAL SECURITY	249,498	314,059	314,059	90,838	319,427	337,770	23,711
015	HEALTH SERVICE	597,469	707,353	707,353	229,032	781,377	794,331	86,978
016	DENTAL COVERAGE	71,102	69,106	69,106	25,574	66,523	68,403	(703)
017	UNEMPLOYMENT INSURANCE	8,173	12,587	12,587	3,650	12,819	13,554	967
019	OTHER FRINGE BENEFITS	35,214	34,771	34,771	12,304	36,444	39,896	5,125
021	TRAVEL	5,435	7,500	7,500	1,775	7,500	7,500	0
022	TRAINING	10,627	28,350	28,350	6,745	28,350	33,605	5,255
023	EMPLOYEE FIELD EXPENSE	660	2,000	2,000	64	2,000	2,000	0
024	MEMBERSHIP FEES	1,700	4,840	4,840	150	4,840	5,140	300
026	COURT FEES AND OTHER COMPENSATION	280	0	0	588	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,031,724	975,700	975,700	20,536	975,700	928,100	(47,600)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,475	0	0	461	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	36,580	48,354	48,354	27,011	48,354	112,232	63,878
030	RENTS & LEASES-BUILDINGS & STRUCTURES	379,214	393,122	393,122	22,210	393,122	393,122	0
031	RENTS & LEASES - EQUIPMENT	13,213	14,300	14,300	4,007	14,300	24,300	10,000
035	OTHER CURRENT EXPENSES	22,523	63,200	63,200	9,556	63,200	63,200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	186,671	186,671	0	186,671	186,671	0
043	EQUIPMENT MAINTENANCE SUPPLIES	98	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	146,182	0	0	40,676	0	0	0
055	RETIREMENT TRUST FUND	(510)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	29,023	6,182	6,182	0	0	41,803	35,621
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,888,580	4,858,629	4,858,629	1,074,955	4,824,733	5,223,283	364,654
Project	: Subtotals	10,169,580	12,343,798	12,343,798	2,926,832	12,449,687	13,219,870	876,072

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2005-2006 Actuals	2006-2007 Original Budget	2006-2007 Revised Budget	2006-2007 Actuals	2007-2008 Base Budget	2007-2008 Mayor's Proposed	2007-2008 Mayor's vs. Revised
Sub-Fund : 7P RET ERT	Subtotals	10,169,580	12,343,798	12,343,798	2,926,832	12,449,687	13,219,870	876,072
Program : FDD	**Subtotal**	10,169,580	12,343,798	12,343,798	2,926,832	12,449,687	13,219,870	876,072

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,227,403	1,330,557	1,330,557	501,102	1,352,372	1,411,897	81,340
005	TEMP SALARIES - MISC	0	25,000	25,000	0	25,000	249,202	224,202
009	PREMIUM PAY	2,296	5,000	5,000	216	5,000	5,000	0
010	ONE-TIME SALARY PAYMENTS	33,739	17,607	17,607	0	17,607	18,156	549
013	RETIREMENT	84,168	114,599	114,599	32,274	111,630	119,835	5,236
014	SOCIAL SECURITY	79,697	83,465	83,465	27,149	85,898	106,344	22,879
015	HEALTH SERVICE	71,369	85,018	85,018	32,306	93,259	97,579	12,561
016	DENTAL COVERAGE	13,785	14,061	14,061	5,487	13,520	14,147	86
017	UNEMPLOYMENT INSURANCE	2,510	4,083	4,083	1,071	4,200	5,054	971
019	OTHER FRINGE BENEFITS	11,092	19,347	19,347	4,167	20,881	22,455	3,108
021	TRAVEL	52,922	0	0	29,449	0	0	0
022	TRAINING	2,780	0	0	1,145	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,162	0	0	287	0	0	0
024	MEMBERSHIP FEES	1,765	0	0	750	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	42,875,000	11,215,987	0	0	(42,875,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	727	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	7,118	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	109,374	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,791	0	0	945	0	0	0
035	OTHER CURRENT EXPENSES	4,476	0	0	110	0	0	0
046	FOOD	1,018	0	0	452	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,013	0	0	707	0	0	0
055	RETIREMENT TRUST FUND	0	0	0	1,636	0	0	0
060	EQUIPMENT PURCHASE	6,622	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	408,353	0	0	103,067	0	0	0
Project	: Subtotals	2,131,180	1,698,737	44,573,737	11,958,307	1,729,367	2,049,669	(42,524,068)
Sub-Fund	: 7P RET ERT Subtotals	2,131,180	1,698,737	44,573,737	11,958,307	1,729,367	2,049,669	(42,524,068)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : FDF	Subtotal	2,131,180	1,698,737	44,573,737	11,958,307	1,729,367	2,049,669	(42,524,068)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

		2005-2006	2006-2007			2007-2008		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	443,813	705,646	705,646	174,338	752,801	759,928	54,282
009	PREMIUM PAY	2,128	3,000	3,000	950	3,000	3,000	0
010	ONE-TIME SALARY PAYMENTS	0	10,191	10,191	0	10,191	11,180	989
013	RETIREMENT	30,679	52,165	52,165	12,895	52,470	48,203	(3,962)
014	SOCIAL SECURITY	28,396	45,587	45,587	8,014	48,324	49,137	3,550
015	HEALTH SERVICE	20,333	50,337	50,337	8,457	57,974	57,311	6,974
016	DENTAL COVERAGE	5,364	8,391	8,391	1,812	8,420	8,420	29
017	UNEMPLOYMENT INSURANCE	928	2,127	2,127	308	2,297	2,320	193
019	OTHER FRINGE BENEFITS	14,951	15,016	15,016	5,965	16,449	19,236	4,220
022	TRAINING	0	4,400	4,400	0	4,400	8,550	4,150
026	COURT FEES AND OTHER COMPENSATION	37,162	0	0	10,910	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	377,077	400,080	400,080	84,412	400,080	400,080	0
035	OTHER CURRENT EXPENSES	0	7,500	7,500	0	7,500	17,500	10,000
055	RETIREMENT TRUST FUND	964,434	0	204,308,522	205,352,199	0	0	(204,308,522)
057	RETIREMENT TRUST - CONTRIBUTION REFUNDS	0	0	0	2,903,906	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,130	82,000	82,000	0	82,000	82,000	0
Project	: Subtotals	1,994,395	1,386,440	205,694,962	208,564,166	1,445,906	1,466,865	(204,228,097)
Sub-Fund	: 7P RET ERT Subtotals	1,994,395	1,386,440	205,694,962	208,564,166	1,445,906	1,466,865	(204,228,097)
Program	**: FED Subtotal**	1,994,395	1,386,440	205,694,962	208,564,166	1,445,906	1,466,865	(204,228,097)
Department	**: RET Subtotals**	14,536,502	15,825,227	263,008,749	223,523,880	16,026,151	17,254,826	(245,753,923)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMPENSATION PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32)	0.00	(5,203)	0.00	(5,203)	0.00	(5,171)
0922	MANAGER I	A	3126B3989	0.00	1.00	98,038	1.00	104,123	1.00	104,123	0.00	6,085
1110	EXEC ASST TO GEN MANAGER, RETIR	A	3126B3799	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1209	BENEFITS TECHNICIAN.....	A	1686B2048	1.00	1.00	52,812	1.00	53,704	1.00	53,704	0.00	892
1652	SENIOR ACCOUNTANT.....	A	2281B2772	0.50	0.50	35,640	0.50	36,179	0.50	36,179	0.00	539
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(732)	0.00	0	0.00	0	0.00	732
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	4,411	0.00	4,411	0.00	4,411	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	113	0.00	113	0.00	113	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	1,747	0.00	1,747	0.00	1,747	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	214	0.00	214
Project	: PRS001 Subtotals			2.50	2.50	191,997	2.50	195,074	2.50	195,288	0.00	3,291
Sub-Fund	: 1G AGF ACP Subtotals			2.50	2.50	191,997	2.50	195,074	2.50	195,288	0.00	3,291
Program	**: EDC Subtotal**			**2.50**	**2.50**	**191,997**	**2.50**	**195,074**	**2.50**	**195,288**	**0.00**	**3,291**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(20,686)	0.00	(52,946)	0.00	(52,946)	0.00	(32,260)
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0932	MANAGER IV	A	3881B4952	0.00	1.00	109,141	1.00	129,260	1.00	129,260	0.00	20,119
0933	MANAGER V	A	4188B5345	1.00	1.00	137,772	1.00	139,519	1.00	139,519	0.00	1,747
1023	ADMINISTRATOR III.....	A	2997B3643	1.00	1.00	93,659	1.00	95,092	1.00	95,092	0.00	1,433
1053	BUSINESS ANALYST-SENIOR.....	A	3039B3823	0.00	1.00	98,434	1.00	99,790	1.00	99,790	0.00	1,356
1054	BUS ANALYST-PRINCIPAL.....	A	3520B4425	0.00	1.00	113,938	1.00	115,505	1.00	115,505	0.00	1,567
1114	ADMINISTRATOR, RETIREMENT SERVI	A	3479B4229	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN.....	A	2053B2496	1.00	1.00	64,146	1.00	65,153	1.00	65,153	0.00	1,007
1209	BENEFITS TECHNICIAN.....	A	1686B2048	8.00	8.00	422,498	8.00	429,632	8.00	429,632	0.00	7,134
1244	SENIOR PERSONNEL ANALYST.....	A	2997B3643	1.00	1.00	91,846	1.00	95,092	1.00	95,092	0.00	3,246
1244	SENIOR PERSONNEL ANALYST.....	AS	2997B3643	0.00	0.00	0	0.00	0	(1.00)	(95,092)	(1.00)	(95,092)
1424	CLERK TYPIST.....	A	1491B1809	1.00	1.00	46,642	1.00	47,437	1.00	47,437	0.00	795
1650	ACCOUNTANT.....	A	2058B2502	1.00	1.00	64,319	1.00	65,309	1.00	65,309	0.00	990
1650	ACCOUNTANT.....	AS	2058B2502	0.00	0.00	0	0.00	0	(1.00)	(65,309)	(1.00)	(65,309)
1652	SENIOR ACCOUNTANT.....	A	2281B2772	1.50	1.50	106,920	1.50	108,535	1.50	108,535	0.00	1,615
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	2.00	3.00	253,707	3.00	262,566	3.00	262,566	0.00	8,859
1654	PRINCIPAL ACCOUNTANT.....	AS	2758B3353	0.00	0.00	0	0.00	0	1.00	87,522	1.00	87,522
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3194B3881	2.00	2.00	195,775	2.00	202,608	2.00	202,608	0.00	6,833
1750	MICROPHOTO/IMAGING TECHNICIAN....	A	1301B1577	4.00	4.00	162,748	4.00	165,413	4.00	165,413	0.00	2,665
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1670B2028	1.00	1.00	52,300	1.00	53,180	1.00	53,180	0.00	880
1764	MAIL AND REPRODUCTION SERVICE S	A	2124B2582	1.00	1.00	66,608	1.00	67,707	1.00	67,707	0.00	1,099
1812	ASSISTANT RETIREMENT ANALYST.....	A0	2130B2589	15.00	15.00	1,001,546	15.00	1,018,358	15.00	1,018,358	0.00	16,812
1812	ASSISTANT RETIREMENT ANALYST.....	A0	2130B2589	1.00	1.00	67,942	1.00	67,776	1.00	67,776	0.00	(166)
1812	ASSISTANT RETIREMENT ANALYST.....	AN	2130B2589	0.00	0.00	0	0.00	0	1.50	101,835	1.50	101,835
1812	ASSISTANT RETIREMENT ANALYST.....	L0	2130B2589	1.00	1.00	66,770	1.00	67,891	1.00	67,891	0.00	1,121
1812	ASSISTANT RETIREMENT ANALYST.....	L0	2130B2589	(1.00)	(1.00)	(67,942)	(1.00)	(67,776)	(1.00)	(67,776)	0.00	166
1813	SENIOR BENEFITS ANALYST.....	A	2418B2940	4.00	4.00	303,185	4.00	308,379	4.00	308,379	0.00	5,194

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1814	BENEFITS SUPERVISOR.....	A	2896B3520	4.00	4.00	363,111	4.00	369,215	4.00	369,215	0.00	6,104
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(14,607)	0.00	0	0.00	0	0.00	14,607
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.46)	(1.47)	(103,091)	(1.41)	(104,672)	(1.41)	(104,672)	0.06	(1,581)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	17,461	0.00	17,461	0.00	17,461	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(495)	0.00	(501)	0.00	(501)	0.00	(6)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.30	5.20	353,666	4.75	353,666	4.75	353,666	(0.45)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	1.43	106,618	1.43	106,618
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	23,000	0.00	23,000	0.00	23,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	4,398	0.00	4,398	0.00	4,398	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,432	0.00	5,432
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
Project	: Subtotals			54.34	58.23	4,199,715	57.84	4,272,563	60.77	4,517,692	2.54	317,977
Sub-Fund	: 7P RET ERT Subtotals			54.34	58.23	4,199,715	57.84	4,272,563	60.77	4,517,692	2.54	317,977
Program	**: FDD Subtotal**			**54.34**	**58.23**	**4,199,715**	**57.84**	**4,272,563**	**60.77**	**4,517,692**	**2.54**	**317,977**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(99)	0.00	(22,691)	0.00	(22,691)	0.00	(22,592)
0931	MANAGER III	A	3618B4617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0933	MANAGER V	A	4188B5345	0.00	4.00	530,686	4.00	558,074	4.00	558,074	0.00	27,388
0933	MANAGER V	AN	4188B5345	0.00	0.00	0	0.00	0	0.50	69,759	0.50	69,759
1117	DEPUTY DIRECTOR FOR INVESTMENT	A	8936B0862	1.00	1.00	280,561	1.00	283,526	1.00	283,526	0.00	2,965
1450	EXECUTIVE SECRETARY I.....	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	62,488	1.00	62,488
1452	EXECUTIVE SECRETARY II.....	A	2292B2786	1.00	1.00	71,625	1.00	72,722	1.00	72,722	0.00	1,097
1452	EXECUTIVE SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,722)	(1.00)	(72,722)
1654	PRINCIPAL ACCOUNTANT.....	A	2758B3353	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4331	SECURITY ANALYST.....	A	2933B3566	5.00	5.00	459,412	5.00	467,550	5.00	467,550	0.00	8,138
4333	SENIOR INVESTMENT OFFICER.....	A	4229B5140	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(5,139)	0.00	0	0.00	0	0.00	5,139
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.22)	(0.21)	(25,386)	(0.21)	(25,706)	(0.21)	(25,706)	0.00	(320)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	18,897	0.00	18,897	0.00	18,897	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.37	0.37	25,000	0.34	25,000	0.34	25,000	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	3.01	224,202	3.01	224,202
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	17,607	0.00	17,607	0.00	17,607	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	549	0.00	549
Project	: Subtotals			13.15	11.16	1,378,164	11.13	1,399,979	14.64	1,684,255	3.48	306,091
Sub-Fund	: 7P RET ERT Subtotals			13.15	11.16	1,378,164	11.13	1,399,979	14.64	1,684,255	3.48	306,091
Program	**: FDF Subtotal**			**13.15**	**11.16**	**1,378,164**	**11.13**	**1,399,979**	**14.64**	**1,684,255**	**3.48**	**306,091**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	Base Budget Count	Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,982)	0.00	(48,008)	0.00	(48,008)	0.00	(42,026)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	12,124	0.00	12,124	0.00	12,124
0922	MANAGER I	A	3126B3989	0.00	1.00	98,038	1.00	104,123	1.00	104,123	0.00	6,085
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	(1.00)	(104,123)	(1.00)	(104,123)
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0922	MANAGER I	AS	3126B3989	0.00	0.00	0	0.00	0	1.00	104,123	1.00	104,123
0923	MANAGER II	AS	3353B4278	0.00	0.00	0	0.00	0	1.00	111,667	1.00	111,667
0931	MANAGER III	A	3618B4617	0.00	1.00	119,004	1.00	120,516	1.00	120,516	0.00	1,512
0931	MANAGER III	AS	3618B4617	0.00	0.00	0	0.00	0	(1.00)	(120,516)	(1.00)	(120,516)
0953	DEPUTY DIRECTOR III	A	4492B5733	0.00	1.00	134,954	1.00	149,646	1.00	149,646	0.00	14,692
0964	DEPARTMENT HEAD IV	A	5876B7500	0.00	1.00	170,968	1.00	195,770	1.00	195,770	0.00	24,802
1110	EXEC ASST TO GEN MANAGER, RETIR	A	3126B3799	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1112	RETIREMENT SYSTEM GENERAL MAN	A	5450B6624	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1113	DEPUTY GENERAL MANAGER, RETIRE	A	4299B5225	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1209	BENEFITS TECHNICIAN.....	A	1686B2048	1.00	1.00	52,812	1.00	53,704	1.00	53,704	0.00	892
1371	SPECIAL ASSISTANT XII.....	A	3101B3769	0.00	0.75	72,682	0.75	73,785	0.75	73,785	0.00	1,103
1371	SPECIAL ASSISTANT XII.....	A1	3101B3769	0.00	0.00	0	0.25	24,595	0.25	24,595	0.25	24,595
1371	SPECIAL ASSISTANT XII.....	AS	3101B3769	0.00	0.00	0	0.00	0	(1.00)	(98,381)	(1.00)	(98,381)
1450	EXECUTIVE SECRETARY I.....	A	1960B2383	1.00	1.00	61,461	1.00	62,488	1.00	62,488	0.00	1,027
1450	EXECUTIVE SECRETARY I.....	AR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,488)	(1.00)	(62,488)
1452	EXECUTIVE SECRETARY II.....	AR	2292B2786	0.00	0.00	0	0.00	0	1.00	72,722	1.00	72,722
1816	ACTUARY.....	A	4106B4991	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	(2,715)	0.00	0	0.00	0	0.00	2,715
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.31)	(33,003)	(0.28)	(33,369)	(0.28)	(33,369)	0.03	(366)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	37,427	0.00	37,427	0.00	37,427	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	698	0.00	698	0.00	698	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	9,493	0.00	9,493	0.00	9,493	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	989	0.00	989

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2005-2006 Revised Count	2006-2007 Revised Count	2006-2007 Revised Amount	2007-2008 Base Budget Count	2007-2008 Base Budget Amount	2007-2008 Mayor's Proposed Count	2007-2008 Mayor's Proposed Amount	2007-2008 Mayor's vs. Revised Count	2007-2008 Mayor's vs. Revised Amount
Project :	Subtotals			5.70	6.44	718,837	6.72	765,992	6.72	774,108	0.28	55,271
Sub-Fund : 7P RET ERT	Subtotals			5.70	6.44	718,837	6.72	765,992	6.72	774,108	0.28	55,271
Program : FED	**Subtotal**			**5.70**	**6.44**	**718,837**	**6.72**	**765,992**	**6.72**	**774,108**	**0.28**	**55,271**
Department : RET	**Subtotals**			**75.69**	**78.33**	**6,488,713**	**78.19**	**6,633,608**	**84.63**	**7,171,343**	**6.30**	**682,630**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**								
06000	EQUIPMENT PURCHASE - BUDGET		0	6,182	0	0	5	41,803	35,621
06061	DATA PROCESSING EQUIPMENT		32,287	0	0	0	0	0	0
06099	OTHER EQUIPMENT		(3,264)	0	0	0	0	0	0
Project	: Subtotals		29,023	6,182		0		41,803	35,621
Sub-Fund	: 7P RET ERT Subtotals		29,023	6,182		0		41,803	35,621
Program	**: FDD Subtotal**		29,023	6,182		0		41,803	35,621

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2005-2006 Revised Amount	2006-2007 Revised Amount	2007-2008 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 7P RET ERT	**EMPLOYEES RETIREMENT TRUST**								
06061	DATA PROCESSING EQUIPMENT		6,622	0	0	0	0	0	0
Project :	Subtotals		6,622	0		0		0	0
Sub-Fund : 7P RET ERT	Subtotals		6,622	0		0		0	0
Program : FDF	**Subtotal**		6,622	0		0		0	0
Department : RET	**Subtotals**		35,645	6,182		0		41,803	35,621

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2007-2008
Department	**: AIR AIRPORT**		
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	3,480,324
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 10A - AMT BONDS	3,119,842
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	2002 SFIA ISSUE 28A AMT BONDS	360,746
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	1,208,303
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	(711,953)
CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	472,738
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	2002 SFIA ISSUE 28A AMT BONDS	(266,721)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	2000 SFIA ISSUE 24A AMT BONDS	(10,546)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	SFIA - CAPITAL PROJECTS - UNALLOCATED	(211,288)
CAC038-UN3801	UNALLOCATED-ORDINANCE 38	1998 COMMERCIAL PAPER - SERIES 3 AMT	(132,711)
CAC041-UN4101	UNALLOCATED-ORDINANCE 41	1992 SFIA ISSUE 23B - NON AMT BONDS	(1,015,195)
CAC041-UN4101	UNALLOCATED-ORDINANCE 41	1992 SFIA ISSUE 16B NON-AMT BONDS	51,775
CAC042-UN4201	INFRASTRUCTURE IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	1,933,796
CAC044-UN4401	UNALLOCATED-ORDINANCE 44	1992 SFIA ISSUE 23A - AMT BONDS	(860,254)
CAC044-UN4401	UNALLOCATED-ORDINANCE 44	1992 SFIA ISSUE 25 AMT BONDS	(91,904)
CAC044-UN4401	UNALLOCATED-ORDINANCE 44	2000 SFIA ISSUE 24A AMT BONDS	(2,334,911)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	(429,076)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	(655,449)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	(573,753)
CAC045-UN4501	NOISE INSULATION-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(71,618)
CAC046-UN4601	WETLAND MITIGATION-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	2,000,000
CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	24,681,469
CAC048-UN4801	SAFETY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	(185,898)
CAC049-UN4901	UNALLOCATED-ORDINANCE 49	1992 SFIA ISSUE 25 AMT BONDS	(13,288)
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	1992 SFIA ISSUE 23B - NON AMT BONDS	101,301
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(10,719)
CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	(249,835)
CAC052-UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	(114,112)
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	1992 SFIA ISSUE 26B - NON-AMT BONDS	129,110
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	4,746,740
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	554,008
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	1,165,451
CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	31,467
CAC055-UN5501	UNALLOCATED-ORDINANCE 55	1992 SFIA ISSUE 25 AMT BONDS	792,600
CAC055-UN5501	UNALLOCATED-ORDINANCE 55	2004 SFIA ISSUE 31A AMT BONDS	234,939
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(1,184,610)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUN	(383,103)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	70,742
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BOND	81,841
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13T INFRASTRUCTURE BONDS	9,301
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA - ISSUE 4 - REFUNDING BONDS FD	6,486
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA - ISSUE 3 - REFUNDING BONDS FD	50
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	(4,211)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	TAXABLE COMMERCIAL PAPER	26,329
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	86,338
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	260,307

MAYOR'S PROPOSED CAPITAL PROJECTS

Project		Subfund	Proposed 2007-2008
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA - ISSUE 12A - AMT BONDS	(75,443)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	656,929
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	(302,952)
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 26A - AMT BONDS	91,296
CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	27,097
CAC059-UN5901	UNALLOCATED-ORDINANCE 59	1992 SFIA ISSUE 26B - NON-AMT BONDS	(52,275)
CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	1,640,744
CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B - NON AMT BONDS	1,527,240
CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	489,960
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	(387,500)
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	(112,500)
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUN	(250,000)
CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BOND	(34,334)
CAC062-UN6201	UNALLOCATED-ORDINANCE 62	SFIA - CAPITAL PROJECTS - OPERATING FUN	(7,325)
CAC063-UN6301	UNALLOCATED-ORDINANCE 63	1992 SFIA ISSUE 23A - AMT BONDS	962,220
CAC067-01	DOMESTIC TERMINALS EXPLOSIVE DETECTION	1992 SFIA ISSUE 16B NON-AMT BONDS	(48,719)
CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA ISSUE 23A - AMT BONDS	310,000
CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA - ISSUE 10A - AMT BONDS	4,000,000
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	2000 SFIA ISSUE 24A AMT BONDS	(525,300)
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	1993 SFIA - ISSUE 3 - REFUNDING BONDS FD	(50)
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	1993 SFIA - ISSUE 2 - REFUNDING BONDS FD	(66,900)
CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	1993 SFIA - ISSUE 4 - REFUNDING BONDS FD	(6,486)
FAC200-99	AIRFIELD FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	150,000
FAC300-99	TERMINAL FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,655,000
FAC400-99	GROUNDSIDE FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	200,000
FAC450-99	UTILITIES FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,180,000
FAC500-99	SUPPORT FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	734,000
Department	**: AIR Subtotal**		**49,849,550**
Department	**: MTA MUNICIPAL TRANSPORTATION AGENCY**		
FPK507-01	CONTROL BOX REPLACEMENT	PTC - OPERATING - ANNUAL PROJECTS	480,000
FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI - CONTINUING PROJ - OPERATING FD	50,000
FPT210-012A	FACILITIES MAINTENANCE	MUNI - CONTINUING PROJ - OPERATING FD	125,000
GPK506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING - ANNUAL PROJECTS F	500,000
Department	**: MTA Subtotal**		**1,155,000**

MAYOR'S PROPOSED CAPITAL PROJECTS

	Project	Subfund	Proposed 2007-2008
Department	**: PRT PORT**		
CPO625-15	MAINTENANCE DREDGING FY 07/08	PORT - CONTINUING PROJ - OPERATING FD	2,670,800
CPO680-01	PORT ADA TRANSITION PLAN	PORT - CONTINUING PROJ - OPERATING FD	500,000
CPO720-01	PIER 80/92/96 TRACK MAINTENANCE	PORT - CONTINUING PROJ - OPERATING FD	150,000
CPO723-01	PIER 70 BLDG. 11 EXTERIOR MAINTENANCE	PORT - CONTINUING PROJ - OPERATING FD	142,500
CPO727-07	MATERIALS TESTING FY 2007-2008	PORT - CONTINUING PROJ - OPERATING FD	330,000
CPO759-01	ROOF REPAIR PROJECT	PORT - CONTINUING PROJ - OPERATING FD	1,200,000
CPO761-01	UTILITIES PROJECT	PORT - CONTINUING PROJ - OPERATING FD	1,000,000
CPO777-01	PIER 33-35 CURB CUT PROJECT	PORT - CONTINUING PROJ - OPERATING FD	200,000
CPO778-01	PIER STRUCTURE RPR PRJT PH II	PORT - CONTINUING PROJ - OPERATING FD	1,007,500
CPO779-01	PILEDRIVER NO. 1 DRYDOCK & REPAIR	PORT - CONTINUING PROJ - OPERATING FD	292,000
CPO780-01	HOMELAND SECURITY ENHANCEMENTS	PORT - CONTINUING PROJ - OPERATING FD	250,000
GPO228-01	STORMWATER POLLUTION CONTROL	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT - OPERATING - ANNUAL PROJECTS	80,000
GPO236-01	PUBLIC ACCESS IMPROVEMENTS	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO536-01	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT - OPERATING - ANNUAL PROJECTS	200,000
GPO537-01	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO543-01	FACILITY MAINTENANCE AND REPAIR	PORT - OPERATING - ANNUAL PROJECTS	400,000
GPO544-01	PERMIT MANAGEMENT AUTOMATION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO545-01	ORACLE TO FAMIS CONVERSION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	425,435
GPO546-01	FACILITY STRUCTURAL INSPECTION	PORT - OPERATING - ANNUAL PROJECTS	350,000
GPO548-01	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT - OPERATING - ANNUAL PROJECTS	100,000
GPO549-01	ICS TRAINING DVLPMNT & IMPLEMENTATION	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO550-01	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT - OPERATING - ANNUAL PROJECTS	50,000
GPO551-01	A/E CNSLTNG PRJT PLNNING, DSG & COST EST	PORT - OPERATING - ANNUAL PROJECTS	500,000
GPO552-01	PIER 70 ENVIRONMENTAL SITE INVESTIGATION	PORT - OPERATING - ANNUAL PROJECTS	330,000
GPO553-01	SEWER SYSTEM MANAGEMENT PROGRAM	PORT - OPERATING - ANNUAL PROJECTS	150,000
GPO624-01	CARGO FAC REPAIR	PORT - OPERATING - ANNUAL PROJECTS	95,000
GPO632-01	PIER 98 MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	104,400
GPO728-01	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT - OPERATING - ANNUAL PROJECTS	65,000
PPO102-01	BART RETROFIT PROJECT	PORT - OPERATING - ANNUAL PROJECTS	250,000
Department	**: PRT Subtotal**		**11,292,635**

MAYOR'S PROPOSED CAPITAL PROJECTS

	Project	Subfund	Proposed 2007-2008
Department	**: PUC PUBLIC UTILITIES**		
CENMSC-ICIR00	INFRASTRUCTURE REPAIRS	2003 CWP REV BOND REFUNDING S-2003A	24,312,000
CENMSC-ICSR00	SEWER REPLACEMENT	2003 CWP REV BOND REFUNDING S-2003A	13,328,800
CENMSC-SP0680	CLEAN WATER MASTER PLAN	1991 CWP SEWER REVENUE BOND FUND	3,370,000
CENMSC-SP1300	WASTEWATER COLLECTION SYSTEM ASSESSMENT	2003 CWP REV BOND REFUNDING S-2003A	1,500,000
CENRNR-RA0600	REPAIR AND REPLACEMENT	CWP - CAPITAL PROJECTS-REPAIR & REPLAC	17,618,000
CUH931-01	HH MICROWAVE REPLACEMENT	HETCHY CONTINUING PROJ - OPERATING F	400,000
CUH947-01	MAYOR'S ENERGY CONSERVATION CAPITAL ACCT	HETCHY CONTINUING PROJ - OPERATING F	8,000,000
CUH975-00	WATER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	4,000,000
CUH976-00	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	1,500,000
CUH977-00	FACILITIES MAINTENANCE - BUDGET	HETCHY CONTINUING PROJ - OPERATING F	2,500,000
CUH979-01	HUNTERS POINT MUNICIPAL POWER	HETCHY CONTINUING PROJ - OPERATING F	7,772,000
CUH980-01	TREASURE ISLAND IMPROVEMENT PROJECT	CWP - CONTINUING PROJ - OPERATING FD	560,000
CUH980-01	TREASURE ISLAND IMPROVEMENT PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	340,000
CUH980-01	TREASURE ISLAND IMPROVEMENT PROJECT	HETCHY CONTINUING PROJ - OPERATING F	790,000
CUH981-01	SHORE POWER FOR CRUISE SHIPS	HETCHY CONTINUING PROJ - OPERATING F	295,000
CUH982-01	ACQUISITION OF LAND FROM OTHER DEPTS	HETCHY CONTINUING PROJ - OPERATING F	4,200,000
CUW202-05	POLHEMUS CREEK RESTORATION	SFWD - CONTINUING PROJ - OPERATING FD	600,000
CUW260-0001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD - CONTINUING PROJ - OPERATING FD	12,220,000
CUW260-0001	LOCAL REPAIR & REPLACEMENT PROGRAM	1985 WATER REVENUE BONDS FUND	6,500,000
CUW261-01	REGIONAL REPAIR & REPLACEMENT STORAGE	SFWD - CONTINUING PROJ - OPERATING FD	750,000
CUW262-00	TREATMENT FACILITIES	SFWD - CONTINUING PROJ - OPERATING FD	846,000
CUW263-00	REGIONAL RNR - CONVEYANCE/TRANSMISSION	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
CUW687-01	OPERATIONS CONSOLIDATION PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	2,900,000
CUW688-01	1990 NEWCOMB IMPROVEMENTS	SFWD - CONTINUING PROJ - OPERATING FD	2,000,000
CUW689-01	ACQUISITION OF LAND FROM OTHER DEPTS	SFWD - CONTINUING PROJ - OPERATING FD	1,000,000
CUW912-01	BAYLANDS PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	3,900,000
CWP103-01	CAPACITY FEE PROGRAM	CWP - CONTINUING PROJ - OPERATING FD	1,000,000
PUH501-01	SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING - ANNUAL PROJECTS	465,000
PUW502-01	POOLED WATER-HETCHY RESOURCE PLAN	SFWD - OPERATING-ANNUAL PROJECTS	1,000,000
PYEAES-05	YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.	SFWD - OPERATING-ANNUAL PROJECTS	500,000
Department	**: PUC Subtotal**		**127,166,800**
Capital Project Total			**189,463,985**

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